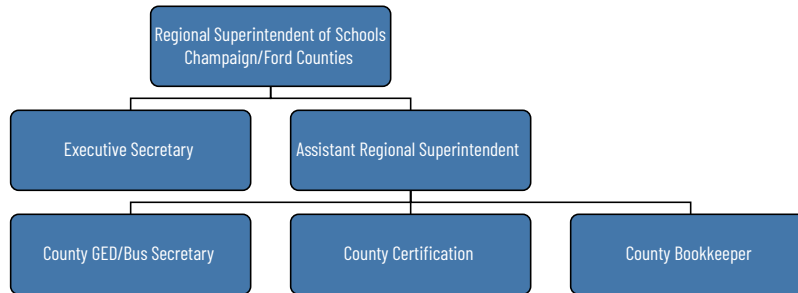


General Corporate & Related Special Revenue Funds

Regional Office of Education General Fund (1080-124)



Regional Office of Education positions: 3.25 FTE

Funding to the Regional Office of Education (ROE) supports 3.25 full-time-equivalent positions

Those positions are the Executive Secretary, County Secretary/HSE, County Licensure, and County Bookkeeper as shown above

MISSION STATEMENT

Advancing excellence in education by leveraging leadership, knowledge, and services across communities.

BUDGET HIGHLIGHTS

The ROE has prepared the budget following the directions provided by the County. Items of note include:

Insurance costs went up 14%, and the ROE took on a percentage of the increase.

IMRF rate was 6.12% for the calendar year 24 and will increase to 7.77% for the calendar year 2025.

No increase other than salaries in the other items.

The Office of the Auditor General found ROE's 9 financial statements, as of June 30, 2023, are fairly presented in all material aspects, and there was a finding that we have corrected already.

The ROE continues to work to tighten our internet and email security by working with a local IT company and our Learning Technology Center.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Expenditures				
Services				
502025 Contributions & Grants	247,466	247,467	254,533	247,467
Services Total	247,466	247,467	254,533	247,467
Expenditures Total	247,466	247,467	254,533	247,467

FTE Summary

2022	2023	2024	2025	2026
3.25	3.25	3.25	3.25	3.25

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$1.17	\$1.20	\$1.20

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

To work with local school districts to implement planning strategies to maximize the services public education in response to changing demographics

To develop and implement formalized processes and procedures to strengthen and improve the ROE's infrastructure

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

To monitor and manage the use of the one-cent sales tax for Schools Facilities Projects throughout Champaign County and its school districts

DESCRIPTION

Champaign-Ford ROE 9 is one of 35 regional offices in Illinois. The ROE is required by statute to perform a variety of duties, including but not limited to health and life safety inspections of school buildings and amendment oversight; building and occupancy permits for any construction on school grounds; bus driver training; district compliance with rules and regulations; school recognition and approval; detachment and annexation hearings; High School Equivalency (HSE) testing and transcripts; and operating a Regional Safe School Program.

The ROE administers a variety of grants to provide specific programs and services to schools. The ROE partners with other organizations to address identified needs, such as basic services for homeless students. The ROE facilitates cooperative efforts among districts to provide programs and services such as an online employment listing and application process and human resource assistance more efficiently and effectively than having each district contract for these services. The ROE distributes more than \$1 million each month from the County Sales Tax for School Facilities to 24 districts.

Website:

The website was updated during the year, and we continue to post all our information on the site.

Staff Professional Development:

The leadership team went over the employee handbook (per our 4-year plan) and made any updates that were required.

Professional Development for Schools:

For the 2024-2025 school year, ROE SchoolWorks offered a variety of services, including 311 events with 3,267 participants. The services provided included AA events, on-site district trainings, networking meetings, regional trainings, special project events, and school board trainings. The requests primarily addressed literacy, mathematics, student engagement and AI. Instructional coaching was also provided through 88 sessions with 872 participants/contacts. All districts in the region were provided with services.

Connections:

This program is still growing. Our Physician Assistant is providing school physicals for students in Champaign and Ford Counties. The Culinary Arts program continues to train students to work in local restaurants.

Learning Technology Center:

This group helps districts across the state stay up to date with educational technology, providing guidance, training, and resources to support effective technology integration, improve student learning, and strengthen digital leadership.

Partnership with CU Public Health:

We continue to work with Public Health when asked to get information out to the schools in the region.

Illinois Elevating Special Educators:

IESE Network is beginning their Year 6, No-Cost grant extension. Last school year, the Network provided 321 professional development sessions to 7,563 participants which included special educators, general educators, paraprofessionals, related service personnel, and administrators. Staff mentored 71 special educators and coached 23. Overall, the Network held 187 mentoring and coaching sessions. The Network directly contracted with 55 entities including school districts, special education cooperatives, and regional offices of education. As reported in our federal report, 97% of special educators who participated in IESE Network activities remained in the profession.

OBJECTIVES

To distribute the County Sales Tax for School Facilities (CSFT) by the 5th of each month without error 100% of the time.

To remove barriers that prevent homeless students from attending school regularly by responding to requests on referral forms within 48 hours 90% of the time.

To provide professional development and technical assistance to teachers and administrators to enhance their content knowledge and/ or skills to increase achievement of students in school districts in the region. 85% of participants will rate the training as excellent or good.

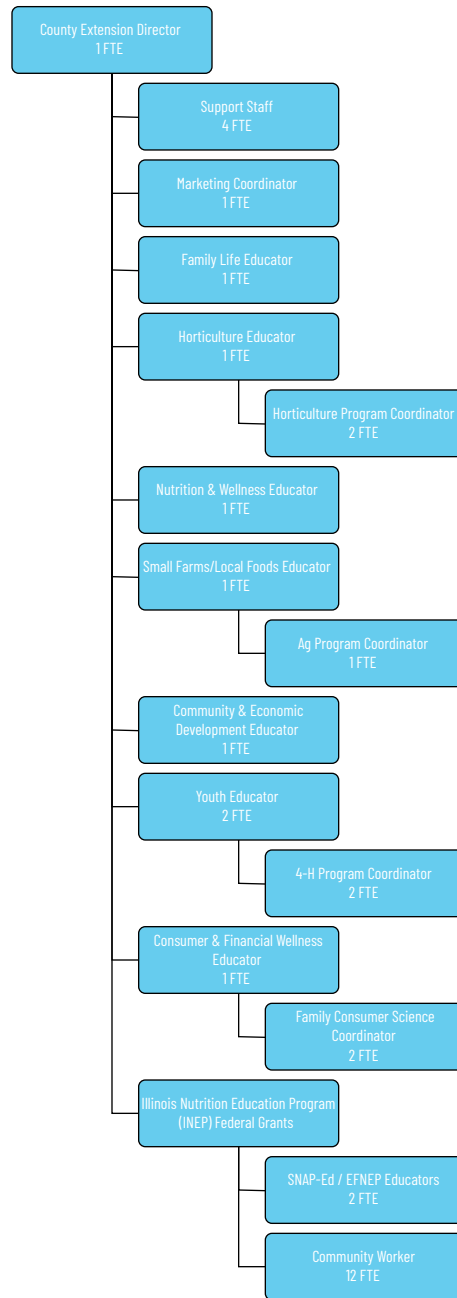
To issue G.E.D. transcripts within 48 hours of request 95% of the time.

To develop and implement formalized processes and procedures (e.g., employee handbook, policy manual, fiscal operating procedures) to strengthen and improve the ROE's infrastructure.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
(July 1 to June 30 Fiscal Year)			
Licenses registered	1,445	1,493	1,300
Public School Buildings Inspected	59	64	64
Building Permits Issued	24	35	25
Bus Driver Training (drivers trained)	288	297	300
G.E.D. (transcripts issued/% requests filled within 48 hours)	1,303/99%	1,051/99%	1,000/98%
CSFT (% delivered on time without error)	100%	100%	100%
Homeless student referral (% referral requests filled within 48 hours)	646/98%	640/97%	580/96%
Professional Development for Teachers/Administrators/ School Board Members (total workshops/total participants/% rating training as excellent or good)	667/3163/92%	329/3,988/92%	300/4,000/90%

Extension Education General Fund (1080-017)



Extension Education positions: 35 FTE

MISSION STATEMENT

University of Illinois Extension develops educational programs, extends knowledge, and builds partnerships to support people, communities, and their environments as part of the state's land grant institution.

BUDGET HIGHLIGHTS

- ◆ **Loss of Federal Grant.** The recently passed federal budget has eliminated the thirty-three-year-old SNAP-Education Grant nationwide. As a result, Illinois will lose approximately \$13 million. In Champaign County, this means a loss of \$800,000 and the elimination of ten staff positions by the end of the year. SNAP-Education provides healthy eating, wellness, and food budgeting education to SNAP-eligible families and seniors. It supports food access through work with food pantries, schools and local coalitions. The cancellation of this funding removes vital services for vulnerable communities and

creates a significant gap in Champaign County. We are actively seeking alternative resources and collaborating with partners to address the impact of these cuts.

- ◆ **State funding** (matching dollars linked to local funds) for the University of Illinois Extension remains stable at a match rate of 85%.
- ◆ **Federal Funding** from Smith Lever Funds remain flat for this year.

In accordance with the Extension Law, local funds (property tax) are matched with State funds (85%).

The County revenue comes exclusively from property tax. Revenue and expenditure for FY2026 will remain level. More information about the University of Illinois Extension program can be found by visiting U of I Extension Education.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	444,980	457,400	457,400	457,400
400103	Property Taxes - Back Tax	0	1,200	1,200	1,200
400104	Payment In Lieu Of Taxes	23	600	600	600
400106	Mobile Home Tax	250	600	600	600
Property Taxes Total		445,253	459,800	459,800	459,800
Revenues Total		445,253	459,800	459,800	459,800
Expenditures					
Services					
502028	Distributions	445,003	457,400	457,400	457,400
Services Total		445,003	457,400	457,400	457,400
Expenditures Total		445,003	457,400	457,400	457,400

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$2.15	\$2.16	\$2.22

ALIGNMENT to STRATEGIC PLAN

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

To offer learning opportunities with direct support from the University of Illinois research to promote healthy families, health equity and family resiliency by maintaining and improving educational opportunities and learning partnerships.

To maintain safe and accessible food sources for all community members.

County Board Goal 4 - Champaign County is a county that supports planned growth to balance economic growth with the preservation of our natural resources

University of Illinois Extension provides educational resources to assist the county in planning and implementation of sustainable practices to preserve natural resources improve the safety and quality of life for the community.

OBJECTIVES

Contribute to growing a prosperous economy through by providing multi-modal educational pathways that increase skills and empower existing, returning, and emerging workers, entrepreneurs, and professionals to succeed in a varied marketplace.

Sustain and restore natural resources in home and public spaces. Provide large-scale volunteer Master Gardener and Master Naturalist programs to extend the educational reach to the community through a highly trained volunteer contingent. Volunteers provide 15,000 hours to the Champaign Community each year.

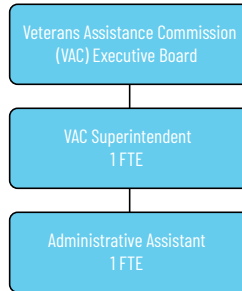
Maximize health equity and access and support health promotion through community education and strategic partnerships.

Support the coordination and capacity building necessary for producing and maintaining economically viable, safe, equitable, culturally responsive, and resilient food and feed sources.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Safe and Healthy Community: Preservation of Natural resources			
Number of newly trained/total Active Master Naturalists	35/180	40/200	40/200
Groundwater monitoring and noxious weed elimination volunteer hours	4000	12,000	15,000
% Trained Master Naturalists meeting the 60-hour annual volunteer commitment	Waived	95%	95%
Safe and Plentiful Local Food Supply and Landscapes			
Master Gardener Help Desk: Number of Champaign County residents provided with treatment information	*Covid	820	600
Number of Master Gardener Help Desk Hours provided to Champaign Co.	*Covid	2,960	3,000
Total Master Gardener education and community project Hours provided through education Champaign County. 1/22 to 12/22	*Covid	11,657	13,000
Dollar Value of Volunteer Hours to Champaign County	Hours not recorded	\$291,425	\$325,000
Safe and Healthy Community: Safe and Accessible Food			
Number of SNAP eligible clients in Champaign County provided with healthy eating, activity, and food budgeting education	10,926	10,000	10,000
Money Mentors providing individual mentorship	120	200	200

Veterans Assistance Commission Program General Fund (1080-127)



Veterans Assistance Commission program positions: 2 FTE

The Veterans Assistance Commission Program (VACP) is an assistance program of the Veterans Assistance Commission (VAC) Executive Board, an entity composed of delegates from the major veterans' organizations in Champaign County. The program is created under the provisions of the Military Veterans Assistance Act (330 ILCS 45/), and is funded by the Champaign County Board, for the benefit of veterans living in Champaign County. The program is designed to assist an individual veteran, his/her spouse, or the veteran's minor child through some difficult financial hardships as well as outreach for homeless and low-income veterans. Additionally, the program assists veterans with filing disability claims with the Veterans Administration.

MISSION STATEMENT

To provide financial and referral assistance to help Champaign County Veterans and their families through difficult times.

BUDGET HIGHLIGHTS

The Champaign County Veterans Assistance Commission Program (CCVACP) was established for the first time on December 1, 2012. The Champaign County Board formally recognized the Champaign County Veterans Assistance Commission (CCVAC) by County Board Resolution No. 8076, adopted on March 22, 2012. An Intergovernmental Agreement between the County Board and the VAC Executive Board establishes oversight of the program.

At this time, there are no specific revenues to cover the expenditures of the Champaign County VAC, which will therefore be funded by general revenues within the County's General Corporate Fund. This being the 14th year of the VAC, the program has been a success not only with the veteran community but with Champaign County. Champaign County has the 13th largest veteran population in the state. The VAC works closely with other organizations to ensure that there is no duplication of work and that all funds are spent wisely.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Misc Revenue					
400901	Gifts And Donations	724	0	0	0
Misc Revenue Total		724	0	0	0
Revenues Total		724	0	0	0
Expenditures					
Personnel					
500103	Regular Full-Time Employees	57,392	49,539	49,539	51,026
500301	Social Security-Employer	4,385	3,707	3,707	3,904
500302	Imrf - Employer Cost	1,406	1,487	1,487	1,812
500304	Workers' Compensation Insuranc	0	172	172	178
500305	Unemployment Insurance	0	317	317	361
Personnel Total		63,182	55,222	55,222	57,281
Commodities					
501001	Stationery And Printing	322	325	325	325
501002	Office Supplies	412	50	50	50
501017	Equipment Less Than \$5000	3,161	0	5,000	0
501019	Operational Supplies	429	450	450	450
Commodities Total		4,324	825	5,825	825
Services					
502003	Travel Costs	0	500	500	500
502004	Conferences And Training	400	800	800	800
502021	Dues, License, & Membershp	250	350	350	350
502037	Repair & Maint - Building	864	0	0	0
502039	Client Rent/Hlthsaf/Tuition	55,912	60,000	60,000	60,000
502047	Software License & Saas	250	450	450	600
502048	Phone/Internet	350	500	500	575
502049	Client Util/Mat/Suptsvc	24,739	60,000	55,000	60,000
502051	Client Other	857	0	0	0
Services Total		83,621	122,600	117,600	122,825
Expenditures Total		151,127	178,647	178,647	180,931

FTE Summary

2022	2023	2024	2025	2026
1	1	2	2	2

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$0.58	\$1.13	\$0.95

ALIGNMENT to STRATEGIC PLAN:

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

The focus of our initiative is to provide vital assistance to veterans with honorable and general discharges, specifically targeting those without a history of misconduct.

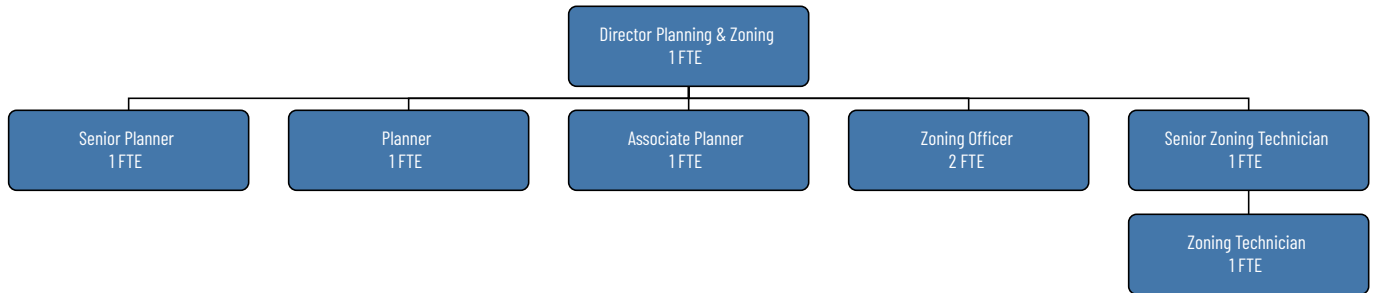
OBJECTIVES

Our object is to deliver support during challenging circumstances through temporary assistance programs designed to meet their immediate needs.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of Veterans provided with funds assistance	450	500	525
Number of Veterans provided with walk-in assistance	550	625	313
Number of Veterans provided with telephone assistance	1,300	1,400	2,000
Percentage of Veterans requesting financial assistance served	72%	75%	98%
Number of Public Speaking Engagements	14	12	25

Planning and Zoning General Fund (1080-077)



Planning and Zoning positions: 8 FTE

MISSION STATEMENT

To enable the County Board to formulate and prioritize clear and effective policies, plans, and programs related to land use and development; to implement the County Board's policies and programs effectively and efficiently; and to provide the highest level of service to the public while maintaining the highest professional standards within the limits of available resources.

BUDGET HIGHLIGHTS

180 Zoning Use Permit applications were received in 2024 which was a 5.3% increase over the 171 Permit applications received in 2023. By the end of May 2025 there had been only 49 Permit applications received which is 44% fewer than received in the same period in 2024. Only 126 Permit applications are projected for 2025 and 155 Permit applications are anticipated for 2026. Zoning Use Permit fees in 2024 were \$238,403 and included \$174,183 for the BayWa solar farm south of Sidney. Permit fees of \$43,572 are projected for 2025 which is about 32% less than 2024 if the BayWa fees are not included. Permit fees of \$54,840 are anticipated for 2026.

33 Zoning Cases were filed in 2024 and 43 Cases were filed in 2023. By the end of May 2025 there had been only 10 Cases filed which was 47% fewer than received in the same period in 2024. 22 Cases are projected for 2025 and 36 Cases are anticipated for 2026. Zoning Case fees for 2024 totaled \$37,116 which was 30% less than in 2023. Case fees of \$19,484 are projected for 2025 and Case fees of \$27,888 are anticipated for 2026.

71 Complaints and violations were received in 2024 which was a 42% decrease from 2023. 44 Complaints and violations are projected for 2025 and 73 Complaints and violations are anticipated for 2026. The Department has been without a full time Zoning Officer since February 2024 when the Zoning Officer became the Senior Planner. Recruiting for a new Zoning Officer is ongoing. 27 Complaints and violations were resolved in 2024 compared to 136 in 2023. Only 9 complaints are projected to be resolved in 2025 and 72 Complaints are anticipated to be resolved in 2026 if a new Zoning Officer can be hired.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	37,116	28,375	19,484	27,888
Fees, Fines, Charges Total		37,116	28,375	19,484	27,888
Licenses And Permits					
400611	Permits - Nonbusiness	238,403	56,109	43,572	54,840
Licenses And Permits Total		238,403	56,109	43,572	54,840
Revenues Total		275,519	84,484	63,056	82,728
Expenditures					
Personnel					
500102	Appointed Official Salary	110,474	110,464	110,464	113,778
500103	Regular Full-Time Employees	225,702	383,809	383,809	395,324
500105	Temporary Staff	14,075	26,208	26,208	26,995
500106	County Bd & Comm Mbr Per Diem	7,700	11,000	11,000	11,000
Personnel Total		357,950	531,481	531,481	547,097
Commodities					
501002	Office Supplies	945	1,050	1,050	1,050
501003	Books, Periodicals, And Manual	1,331	2,105	1,400	2,105
501009	Vehicle Supp/Gas & Oil	406	1,260	630	1,260
501017	Equipment Less Than \$5000	148	149	149	149
501019	Operational Supplies	0	561	561	561
Commodities Total		2,831	5,125	3,790	5,125
Services					
502001	Professional Services	5,380	4,685	4,685	4,685
502002	Outside Services	3,992	6,800	3,400	6,800
502003	Travel Costs	1,588	2,120	1,700	2,120
502004	Conferences And Training	400	1,600	1,000	1,600
502007	Insurance (Non-Payroll)	0	250	0	0
502012	Repair & Maint	56	200	0	0
502019	Advertising, Legal Notices	3,653	3,530	3,000	3,530
502021	Dues, License, & Membership	1,150	2,692	1,150	2,692
502035	Repair & Maint - Equip/Auto	675	0	212	200
Services Total		16,895	21,877	15,147	21,627
Expenditures Total		377,677	558,483	550,418	573,849

FTE Summary

2022	2023	2024	2025	2026
8	8	8	8	8

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$6.71	\$7.00	\$7.05

ALIGNMENT to STRATEGIC PLAN

County Board Goal 4 - Champaign County is a county that supports planned growth to balance economic growth with the preservation of our natural resources

Support intergovernmental cooperation in planning land use and fringe areas to contain urban sprawl and preserve farmland

Current Planning

DESCRIPTION - CURRENT PLANNING

Current Planning is a program which: (a) supports the Zoning Board of Appeals through the preparation of memoranda for most zoning cases brought to the ZBA; (b) supports the Environment and Land Use Committee and the County Board in review of subdivision plats and monitoring the construction of subdivisions; (c) maintains all land use ordinances and regulations by regular amendments when necessary; and (d) supports the Permitting Program by assisting with complicated zoning inquiries and complicated permit reviews, including the preliminary review of storm-water drainage plans.

Current Planning is staffed by one full-time Planner who is supported by the Zoning Technicians who assist with processing the zoning cases and preparing minutes of ZBA meetings.

OBJECTIVES

Ensure conformance with all Statutory and Ordinance requirements related to zoning cases and decisions made by the ZBA and County Board

Ensure timely and informed decisions by the ZBA and County Board that are consistent with all adopted land use goals, policies, and plans

Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials

Maintain proper documentation of all decisions by the ZBA and County Board

Support other Department programs and staff with knowledgeable and responsive leadership

Maintain the highest degree of professionalism in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Workload			
Number of new zoning cases	33	22	36
Number of new subdivision cases	0	0	1
Number of new storm water engineering reviews	1	0	1
Pending cases at beginning of fiscal year	5	14	9
Effectiveness			
Number of cases completed by ZBA	24	27	34
Number of subdivision cases by County Board	0	0	1
Number of storm water reviews completed	1	0	1

Enforcement

DESCRIPTION - ENFORCEMENT

The Enforcement Program: (a) receives and investigates citizen complaints related to zoning and nuisance; and (b) initiates cases related to violations of the Champaign County Zoning Ordinance. Primarily the full-time Zoning Officer staffs enforcement but assistance is provided by the Zoning Technicians and the Zoning Administrator. The Champaign County Sheriff may also act to enforce the Nuisance Ordinance when warranted by the nature of a public nuisance or the time of occurrence.

OBJECTIVES

Ensure that nuisance and zoning complaints are completely and accurately recorded and tracked

Ensure that all nuisance and zoning complaints are investigated in a timely manner in compliance with the Enforcement Priorities established by ELUC, as much as possible

Reduce the backlog of uninvestigated complaints

Ensure anonymity of complainants unless and until Court testimony is required

As much as possible, ensure timely inspections and accurate recording of conditions of complaints

Maintain accurate and thorough files of all complaints

Support the State's Attorney's prosecution of enforcement cases as required

Provide professional and expert testimony at court

Ensure that enforcement results in conformance with all relevant federal, state, and local ordinances and regulations and special conditions

Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials

Support other Department programs and staff with knowledgeable and responsive leadership related to enforcement

Maintain the highest degree of integrity in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Workload			
New complaints and violations	71	44	73
Backlog of unresolved complaints at beginning of FY	354	408	443
Effectiveness			
Initial investigation inquiries	136	74	302
Complaints investigated with first notice	9	0	1
Violations forwarded to State's Attorney	1	0	1
Complaints and violations resolved or referred to others	27	9	111

Permitting

DESCRIPTION - PERMITTING

The Permitting Program: (a) responds to inquiries about authorized use of land; (b) accepts and reviews all applications for construction and Change of Use to ensure that the use of property and all construction complies with the Champaign County Zoning Ordinance; the Champaign County Special Flood Hazard Area Development Ordinance (Floodplain Development Permits) when relevant; and all other relevant federal, state, and local ordinances and regulations; and (c) supports the Current Planning Program by assisting with site plan reviews.

Primarily the Zoning Administrator and two full-time Zoning Technicians staff permitting. The full-time Zoning Officer position also helps when necessary on more complicated reviews and inspections.

OBJECTIVES

Ensure conformance with all relevant federal, state, and local ordinances and regulations and special conditions required by the ZBA and the County Board

Ensure complete and accurate applications and supporting attachments

Ensure that fees are equitably assessed

Provide equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials

Maintain accurate and thorough files of all applications

As much as possible, ensure timely compliance inspections, issuance of compliance certificates, and ensure that critical compliance inspections are performed in a timely manner

Support other Department programs and staff with knowledgeable and responsive leadership related to permit reviews

Maintain the highest degree of integrity in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Workload			
General zoning inquiries received and responded to	2,600	3,700	2,500
Lot split & RRO inquiries	143	200	111
Zoning Use Permit Applications (req. ZCC)	180	126	155
Flood Development Permit Applications	4	1	1
New Zoning Compliance Certificate inspections due	171	180	126
Backlog of overdue Zoning Compliance Inspections	352	219	166
Effectiveness			
Average residential permit approval time (days)	5.4	6.4	6.1
Inspections of new Zoning Compliance Certificates	171	105	39
Inspections of overdue Zoning Compliance Certificates	58	0	227
Zoning Compliance Certificates issued	133	53	166

MS4 Storm Water Program

DESCRIPTION- MS4 STORM WATER PROGRAM

Champaign County was identified as a small Municipal Separate Storm Sewer System (MS4) in March 2003 as part of the expanded Phase II National Pollutant Discharge Elimination System (NPDES) Storm Water Program. The Champaign County MS4 Storm Water Program maintains Champaign County compliance with the NPDES requirements that are enforced by the Illinois Environmental Protection Agency (IEPA) under the ILR40 General Storm Water Permit. The ILR40 Permit requires Champaign County to implement six Best Management Practices on an ongoing basis and to file an updated Notice of Intent (NOI) every five years with the IEPA in addition to filing an Annual Facility Inspection Report and pay an annual \$1,000 permit fee.

OBJECTIVES

Ensure ongoing compliance with both the ILR40 General Stormwater Permit and the current Champaign County Notice of Intent (NOI) by ensuring effective implementation of the six required best management practices and ensure that the annual ILR40 Stormwater Permit fee is paid.

Ensure that the Annual Facility Inspection Report is approved by the County Board and filed with the IEPA by June 1 of each year and coordinate compliance efforts among relevant County Departments including Highway, Facilities, and Emergency Management.

Ensure that a new Notice of Intent is approved by the County Board and filed on time with the IEPA every 5 years.

Maintain files for all aspects of MS4 compliance for 5 years after expiration of any MS4 Permit.

Collaborate with other MS4 agencies in Champaign County.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Workload			
Number of Annual Outfall Inspections	0	0	0
Number of new Illicit Discharge Complaints	0	0	0
Number of new Land Disturbance Erosion Control Permits in the MS4 Jurisdictional Area	1	2	1
Annual MS4 Survey	0	1	1
Annual Inspection Report	1	1	1
Notice of Intent (due every five years)	0	1	1
Effectiveness			
Number of Annual Inspections to Monitor Storm Water Quality	0	0	10

Special Projects Planning

DESCRIPTION- SPECIAL PROJECTS PLANNING

Special Projects Planning is a program that was formerly done under contract with the Champaign County Regional Planning Commission and includes the following: (a) supports the Champaign County Land Resource Management Plan (LRMP) by providing an annual LRMP update and by implementing LRMP work items; (b) supports the Environment and Land Use Committee and the County Board by working on special projects such as major ordinance amendments when necessary; (c) maintains and updates Champaign County's Solid Waste Management Plan (SWMP) and, as resources allow, coordinates community collection events for household hazardous waste and unwanted residential electronics; (d) facilitates updates to and implementation of the Champaign County Multi-Jurisdictional Hazard Mitigation Plan; (e) helps support the MS4 Program's Annual Environmental Justice Storm Water Survey; and (f) when necessary, helps support both Enforcement and Current Planning. Special Projects Planning is staffed by one full-time planner.

OBJECTIVES

Ensures timely and informed decisions regarding the LRMP by the Environment and Land Use Committee, the Zoning Board of Appeals, and the County Board.

Ensures timely and informed decisions regarding the Solid Waste Management Plan by the Environment and Land Use Committee and the County Board.

Helps ensure timely and informed decisions regarding hazard mitigation planning by the Environment and Land Use Committee and the County Board.

Provides equitable, knowledgeable, and responsive service to all applicants, petitioners, citizens, and elected officials.

Maintains proper documentation of all relevant decisions by the Environment and Land Use Committee, the Zoning Board of Appeals, and the County Board.

Supports other Department programs and staff with knowledgeable and responsive leadership.

Maintains the highest degree of professionalism in relations with the public, other jurisdictions, other County Departments, other Department staff, and the County Board.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Workload			
Annual update to LRMP	0	0	0
Implementing LRMP Work Items	0	0	0
Implement Champaign County Solid Waste Management Plan Objectives	0	0	0
Champaign County Multi-Jurisdictional Hazard Mitigation Plan- Annual Implementation and Monitor Progress	0	0	0
Effectiveness			
Major ordinance amendment adopted by County Board	0	2	1

Solid Waste Management Fund Special Revenue Fund (2676-011)

The Solid Waste Management fund funds programs and initiatives as indicated by the Champaign County Solid Waste Management Plan 2022 Update that was adopted on August 25, 2022.

BUDGET HIGHLIGHTS

Depleting Revenue Source

Champaign County is spending down the fund balance in the Solid Waste Management Fund with the current level of revenue and expense. Over time, another revenue source will need to be identified to continue funding the REC events or program and costs associated with hosting annual IEPA One-Day HHW Collection events and to implement recommended actions of the Champaign County Solid Waste Management Plan 2022 Update.

Revenue

During a typical year, the revenue in the Solid Waste Management Fund comes from the following:

- Licensing of waste haulers in the County. The County Board approved an increase to the waste hauler license fee in 2024, with the license fee now more equitably based on the number of collection vehicles per waste hauler company and at the maximum allowed by law.
- Income from partner municipalities (City of Champaign, City of Urbana, and Village of Savoy) that each approve an annual intergovernmental agreement to share costs associated with Residential Electronics Collections (REC) events and the now annual IEPA One-Day Household Hazardous Waste (HHW) Collection.
- Contributions received from other local municipalities in Champaign County to support the REC events so that residents of those municipalities may participate in REC events. Thirteen of the smaller villages contributed toward the REC costs in 2024.

Expenditures

The expenditures from the fund are to implement recommendations from the Champaign County Solid Waste Management Plan 2022 Update. Recommended actions include providing funding assistance for REC events and IEPA One-Day HHW Collection events held in the County in cooperation with government agencies and local stakeholders, and to raise awareness of reduction, reuse, and recycling options that are available.

Residential Electronics Collections (REC). In FY2026, Champaign County will continue to participate in the Illinois Consumer Electronics Recycling Program to hold two REC events.

- Holding two one-day REC events is contingent upon: 1) receiving permission from Parkland College to use their premises in 2026, and 2) paying the selected e-waste collector for collection services. The e-waste collector changed their pricing structure in 2023 and the minimum cost increased from \$13,000 per event to \$15,000 per event.

- The alternative option to operate a part-time REC program collection site is contingent upon factors including identifying a suitable program collection site to be available at a minimal cost; developing a sustainable operation plan; assessing a nominal fee of, for example, \$10 to \$15 for each collected television; obtaining required permits as may be needed; and hiring qualified part-time staff.

For either option noted above, Champaign County would enter into an intergovernmental agreement with the City of Champaign, the City of Urbana, and the Village of Savoy to share costs, and separately invite all other villages to participate and support REC events.

IEPA One-Day HHW Collections. In September 2020, the Illinois EPA selected Champaign County as one of six “hub locations” in the state where IEPA will sponsor a One-Day HHW Collection each year.

Implications for Champaign County and nearby residents. Since its beginning in 1989, a key shortcoming of the IEPA One-Day HHW Collection Program has been uncertainty. Never knowing, from year to year if the county’s application for an IEPA-sponsored One-Day HHW Collection would be selected or not.

The annual IEPA-sponsored One-Day HHW Collection now provides consistency. Area residents can expect that an annual IEPA-Sponsored One-Day HHW Collection will take place in Champaign County. Organizers can plan for a similar collection event date each year (e.g. 2nd Saturday each April).

Convenience and Consistency. Illinois residents who are located more than 40 or 45 miles from a HHW collection facility continue to lack a convenient option for HHW disposal. A next milestone to advance toward is to provide Champaign County residents an HHW collection option that is not only consistent, but also convenient (e.g., a permanent HHW collection facility in Champaign County available on a part-time, weekly basis.) For such a facility in Illinois, IEPA assumes generator status, and covers processing and transportation costs. Seeking funding for capital costs and operational expenditures are the next challenges.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	26,132	26,514	26,514	26,514
Intergov Revenue Total		26,132	26,514	26,514	26,514
Licenses And Permits					
400601	Licenses - Business	4,625	3,185	6,150	6,150
Licenses And Permits Total		4,625	3,185	6,150	6,150
Misc Revenue					
400801	Investment Interest	665	170	170	170
Misc Revenue Total		665	170	170	170
Revenues Total		31,421	29,869	32,834	32,834
Expenditures					
Commodities					
501001	Stationery And Printing	474	577	446	577
501003	Books, Periodicals, And Manual	0	157	0	157
501019	Operational Supplies	0	105	105	105
Commodities Total		474	839	551	839
Services					
502001	Professional Services	539	663	663	663
502004	Conferences And Training	0	500	0	500
502013	Rent	2,000	2,000	2,000	3,000
502017	Waste Disposal And Recycling	30,000	30,000	30,000	30,000
502021	Dues, License, & Membershp	2,400	1,475	1,475	1,475
502022	Operational Services	1,440	1,500	1,500	1,500
502025	Contributions & Grants	525	2,862	2,862	2,862
Services Total		36,904	39,000	38,500	40,000
Expenditures Total		37,378	39,839	39,051	40,839

Fund Balance

2024 Actual	2025 Projected	2026 Budget
14,222	8,005	0

ALIGNMENT to STRATEGIC PLAN

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

The County Solid Waste Manager is presently seeking support to implement a strategy to improve household hazardous waste collection options within the area. Unsafe storage of toxic household wastes in cupboards, basements, and garages contributes to unintentional poisoning incidents and are a continuing threat to personal safety and a continuing threat to our groundwater supply when dumped in roadside ditches, on the ground, or in a nonhazardous waste landfill.

County Board Goal 4 - Champaign County is a county that supports planned growth to balance economic growth with the preservation of our natural resources

The County Solid Waste Manager endeavors to raise awareness of citizens regarding initiatives to reduce, reuse, and recycle as a means to conserve natural resources.

DESCRIPTION

The County has appointed its Solid Waste Manager/Recycling Coordinator designation to the Planner at the Department of Planning and Zoning who is delegated to maintain and update the County's Solid Waste Management Plan. In addition to assuming responsibility for the maintenance and periodic five-year updates of the Solid Waste Management Plan, the Planner coordinates Residential Electronic Collection (REC) events and the

annual IEPA-Sponsored Household Hazardous Waste (HHW) Collection event in the county, using the resources available with this Fund, to maximize awareness, education, and opportunity for safe management of HHW, unwanted consumer electronics, unwanted pharmaceuticals, and to promote recycling in Champaign County.

OBJECTIVES

Encourage reduce, reuse, or recycling initiatives or collections within the County in conjunction with municipalities and by private or non-profit groups.

Promote reduce, reuse, and recycling efforts within the County.

Encourage County departments to promote and educate staff on office recycling efforts.

Monitor, where information exists, County recycling diversion rates.

Encourage landscape waste recycling efforts within the County.

Encourage countywide monitoring, collection, and reporting of recycling rates.

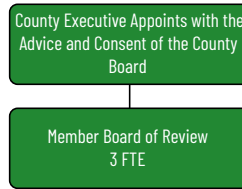
Consider requiring businesses that contract with the County to practice commercial and/or industrial recycling.

Encourage volume-based collection fees within the County.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of product/material categories featured on Champaign County Environmental Stewards webpage	60	60	60
Estimated number of phone inquiries responded to	50	50	50
Number of informational memos/press releases shared	3	3	3
Number of data requests processed	0	0	0
Number of technical training courses attended by staff	1	1	1
Number of grant applications submitted for projects derived from the Champaign County Solid Waste Management Plan	0	0	0
Number of collection events coordinated with other local government staff	3	3	3

Board of Review General Fund (1080-021)



Board of Review positions: 3 FTE

The appointment, examination requirement, political makeup, compensation, and duties for members of the Board of Review are statutorily defined in Article 6 – Boards of Review – of the Property Tax Code (35 ILCS 200/), and in the County Executive Form of Government (55 ILCS 5/2-5009/d).

MISSION STATEMENT

The Board of Review will perform all the duties as required by law to procure a full, fair, and impartial assessment of all property.

FINANCIAL

Expenses are related primarily to board member salaries and minimally for office supplies, travel and continuing education needed to perform the board's duties effectively.

BUDGET HIGHLIGHTS

There is no revenue associated with the Board of Review budget.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Expenditures					
Personnel					
500102	Appointed Official Salary	148,145	148,145	148,145	152,590
Personnel Total		148,145	148,145	148,145	152,590
Commodities					
501001	Stationery And Printing	81	105	105	105
501002	Office Supplies	355	525	525	1,017
501003	Books, Periodicals, And Manual	52	112	112	112
501009	Vehicle Supp/Gas & Oil	117	441	441	441
501017	Equipment Less Than \$5000	301	400	400	400
Commodities Total		906	1,583	1,583	2,075
Services					
502003	Travel Costs	3,763	4,050	4,050	4,050
502004	Conferences And Training	3,334	7,922	7,922	7,700
502012	Repair & Maint	0	315	315	45
502021	Dues, License, & Membershp	2,518	2,849	2,849	2,849
Services Total		9,615	15,136	15,136	14,644
Expenditures Total		158,667	164,864	164,864	169,309

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$0.79	\$0.79	\$0.80

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

To ensure that assessment decisions are fair, accurate, and equitable

To provide access through the web site to forms, rules, and information beneficial to the public

To participate in public forum opportunities to provide information about the assessment complaint process

To work cooperatively with other offices and officials involved in the tax cycle, and to timely complete work to enable the tax cycle to stay on schedule

DESCRIPTION

The Board of Review reviews property tax assessments in the County. Three (3) members are appointed by the County Executive after passing a state administered exam. Board of Review meets each June to select a Chairperson and Secretary and to formulate and publish rules and regulations for that year's session. The Board of Review accepts assessment complaints from July 1st to September 10th. After September 10th, members review assessment appeals and thereafter issue written decisions and hold hearings with taxpayers, taxing districts, and assessors, on appeals in which hearings are requested. Other duties include: intra county

equalization, representing County in all State Property Tax Appeal Board proceedings, adding omitted property to tax rolls, acting on exemption requests, and destruction abatements. Upon completion of their work, the Board of Review delivers one set of assessment books to the County Clerk, who then certifies the abstract to the Department of Revenue.

OBJECTIVES

To be thorough, accurate, and impartial when determining assessments

To foster a cooperative working relationship with other county offices involved in the timely execution of the tax cycle

Complete each step of our duties in a timely manner, allowing other county offices sufficient time to complete their duties, insuring the tax cycle remains on schedule, and that tax bills go out when statutorily required

Create a professional, courteous office environment

Inform and assist taxpayers in understanding the Illinois property tax system and the benefits they may be entitled to (i.e., exemptions, abatements, refunds, corrections, etc.)

To make the complaint and appeal processes as easy as possible for taxpayers and to assist them when possible in locating information regarding property valuation

To have all three Board of Review members maintain current knowledge and skills to perform the duties of their positions through continuing education, and as required by law

To educate real estate professionals concerning the tax cycle, complaint process, and procedures so that clients they represent are provided the most current information available

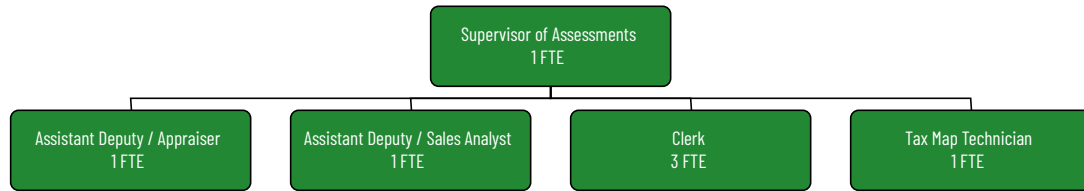
Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Homestead Exemptions	45,312	46,000	46,000
Certificates of Error	940	800	900
Omitted Properties	31	30	30
Assessment Complaints	339	500	500
Board of Review Actions	353	500	500
Abatements for Destruction	31	25	30
Non-Homestead Exemption Applications	46	100	100
Property Tax Appeal Board Appeals	27	20	25
Assessment Books Certified to County Clerk	2/8/2024	2/3/2025	2/1/2026

Performance metrics are stable from year to year; there are no large variations to explain. The Board of Review represents the County at all

Property Tax Appeal Board adjudications.

Supervisor of Assessments General Fund (1080-025)



Supervisor of Assessments positions: 7 FTE

The duties of the County Assessment Office are statutorily defined in the Property Tax Code (35ILCS 200/).

MISSION STATEMENT

The mission of the Supervisor of Assessments is to properly oversee the accuracy and timeliness of real estate assessments in Champaign County.

BUDGET HIGHLIGHTS

The only revenue for the Supervisor of Assessments is 50% salary reimbursement from the State, which increases based on salary increases for the Supervisor of Assessments. The 2026 Quadrennial schedule requires publication of 20,461 parcels along with other changes by the township assessors. The estimated number of publications is 29,336 based on the actual changes submitted to our office for 2025 and estimated changes by the township assessors.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	46,589	55,000	52,000	53,560
Intergov Revenue Total		46,589	55,000	52,000	53,560
Misc Revenue					
400902	Other Miscellaneous Revenue	519	600	600	600
Misc Revenue Total		519	600	600	600
Revenues Total		47,109	55,600	52,600	54,160
Expenditures					
Personnel					
500102	Appointed Official Salary	93,534	104,000	104,000	107,120
500103	Regular Full-Time Employees	278,765	289,696	289,696	298,387
500109	State-Paid Salary Stipend	0	3,000	3,000	3,000
Personnel Total		372,299	396,696	396,696	408,507
Commodities					
501001	Stationery And Printing	1,410	1,600	1,600	7,300
501002	Office Supplies	1,212	2,505	2,505	2,505

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501003	Books, Periodicals, And Manual	168	420	420	420
501004	Postage, Ups, Fedex	0	189	189	189
501005	Food Non-Travel	63	83	83	83
501009	Vehicle Supp/Gas & Oil	0	425	425	425
501017	Equipment Less Than \$5000	11	210	210	210
Commodities Total		2,864	5,432	5,432	11,132
Services					
502001	Professional Services	5,096	5,000	5,000	0
502003	Travel Costs	1,945	2,100	2,100	2,890
502004	Conferences And Training	5,760	2,400	2,400	2,400
502011	Utilities	0	150	150	150
502012	Repair & Maint	0	790	790	0
502017	Waste Disposal And Recycling	225	150	150	150
502019	Advertising, Legal Notices	14,006	25,500	25,500	25,500
502021	Dues, License, & Membership	565	920	920	920
502035	Repair & Maint - Equip/Auto	264	500	500	500
Services Total		27,861	37,510	37,510	32,510
Expenditures Total		403,024	439,638	439,638	452,149

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$2.09	\$2.03	\$2.14

ALIGNMENT to STRATEGIC PLAN

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

The following are departmental goals developed to enhance services and comply with County Board Goal #1 and #5 of its Strategic Plan:

Expand access, availability, and transparency of information through continuing enhancement of the Supervisor of Assessments website and online services

Continue to expand the library of scanned documents and enhance the turn-around time in making those documents available to the public

Continue the process of digitizing property record cards in the CAMA system.

Expand the use of email in the exchange and transfer of documents with taxpayers and other interested parties

To operate within budget and identify enhancements to operations, especially when those enhancements can reduce costs

Maintain a diverse workforce and continue to improve communications with the public and county workforce

DESCRIPTION

The County Assessment Office assists and supports the nineteen Township Assessors of the County. Onsite field support is provided by the Assistant Deputy/Appraiser; internal office support is provided by the Assistant Deputy/Sales Analyst and Tax Map Technician positions; and processing of parcel ownership changes, exemption applications, and related clerical functions is provided by the three full-time Clerk positions.

The Office staff reviews property transfer information such as deeds, surveys, plats, last wills, and trust documents so that changes to the tax roll and tax map are as accurate as possible. This work is done in cooperation with other county offices, including: County Clerk, GIS, IT, Recorder of Deeds, and the Treasurer. The Illinois Department of Revenue also works closely with this Office in providing periodic instructions and guidelines, and in verifying county and township assessment accuracy.

OBJECTIVES

Hold an annual instructional meeting for assessors no later than December 31st

Maintain and enter all homestead exemptions and distribute information to senior citizens and disabled persons by March 1st

Correct exemptions via certificates of error

Review the status of non-homestead exempt parcels each year

Review and sign new non-homestead applications after the Board of Review make their recommendation

Review and enter the work of the nineteen township assessors

Hold a formal hearing of the Farmland Assessment Review Committee by June 1st

Review the assessments to determine if any additions or corrections need to be made.

Apply equalization factors to maintain state mandated median level of assessments.

Publish and mail any assessment change notices

Assist the three members of the Board of Review throughout the year

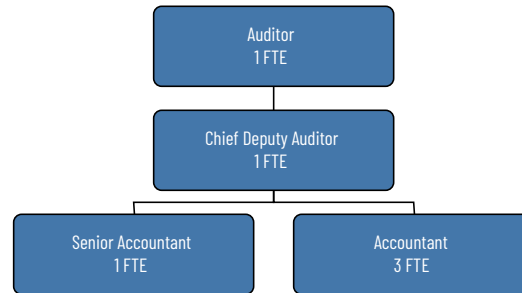
Submit monthly sales information to the state in a digital format

Bi-annually submit to the state an abstract of assessed values for the County

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of parcels	78,965	79,000	79,100
Total number of assessor notices	2,293	3,154	8,825
New construction	90,084,480	58,983,850	67,000,000
Complaints	334	600	600
Quadrennial & Assessor change publications	17,101	21,321	29,336
Illinois Department of Revenue transfers	3,369	3,500	4,500

Auditor General Fund (1080-020)



Auditor positions: 6 FTE

The duties of the auditor are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-1005).

MISSION STATEMENT

The mission of the Office of the County Auditor (OCA) is to provide independent and objective assurance and consulting services designed to maintain and improve the County's operations while promoting transparency and accountability. The primary statutory duty of the OCA is to provide a continuous internal audit of County financial transactions. As Accountant for Champaign County, the OCA maintains the centralized accounting system generating weekly, monthly and comprehensive accounting (ACFR) reports for all County funds. The OCA also posts revenue, administers the payment of County bills, maintains the fixed asset records, and keeps a record of all contracts entered into by the County Board.

BUDGET HIGHLIGHTS

The largest expenditure for the office is salary and wages, constituting 94% of the total budget.

The Auditor's Office revenue for the general corporate fund is obtained by billing other County funds (RPC, Highway, MHB etc.) for accounting services.

The County Auditor's Office had historically contracted with a local bank to facilitate electronic payment of some bills resulting in a rebate to the County treasury. However, this arrangement has become obsolete under the new ERP system and ended early in 2022. In FY2023 funding for Positive Pay and monthly bank fees were moved to the Auditor's budget since that department has been recording the fees. Chargebacks and NSF's continue to be posted and cleared through the Treasurer budget.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue				
400406 State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
Intergov Revenue Total	6,500	6,500	6,500	6,500
Fees, Fines, Charges				
400701 Charges For Services	133,644	120,000	120,000	120,000
Fees, Fines, Charges Total	133,644	120,000	120,000	120,000
Misc Revenue				
400801 Investment Interest	183	100	100	0

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
400902	Other Miscellaneous Revenue	12,819	0	0	0
	Misc Revenue Total	13,002	100	100	0
	Revenues Total	153,146	126,600	126,600	126,500

Expenditures

Personnel

500101	Elected Official Salary	90,464	93,744	93,744	94,682
500103	Regular Full-Time Employees	297,268	323,144	323,144	339,497
500105	Temporary Staff	14,424	6,846	6,846	7,051
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
	Personnel Total	408,656	430,234	430,234	447,730

Commodities

501001	Stationery And Printing	440	1,943	1,943	943
501002	Office Supplies	874	200	364	1,364
501003	Books, Periodicals, And Manual	0	486	486	486
501005	Food Non-Travel	0	0	0	126
501017	Equipment Less Than \$5000	0	502	338	338
	Commodities Total	1,315	3,131	3,131	3,257

Services

502001	Professional Services	0	2,560	2,560	2,560
502003	Travel Costs	1,409	5,000	5,000	5,000
502004	Conferences And Training	1,274	2,600	2,600	2,500
502014	Finance Charges And Bank Fees	1,280	2,000	2,000	2,000
502021	Dues, License, & Membership	1,145	2,026	2,026	2,000
	Services Total	5,107	14,186	14,186	14,060
	Expenditures Total	415,078	447,551	447,551	465,047

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$2.16	\$2.25	\$2.17

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

Maintain safe and accurate county records in accordance with the Local Records Act

Maintain a continuous internal audit of the revenues, expenditures, and financial records of all county offices

Improve public access to public information through continuing development and utilization of technology including an online check register as well as the Waste, Fraud and Abuse portal

Continued recipient of GFOA award: Certificate of Achievement for Excellence in Financial Reporting

Support and maintain all monthly reports, accessed through the County's website

DESCRIPTION

The Office of the County Auditor (OCA) is responsible for designing and maintaining the county's accounting system and performing a continuous internal audit of county funds. The office is also responsible for reviewing and posting deposits, for reviewing and issuing the payment of claims, and for publishing monthly reports and the annual comprehensive financial (ACFR) report.

OBJECTIVES

Design, update, and implement an accounting system in keeping with Generally Accepted Accounting Principles (GAAP) and modern software advancements

Audit all claims against the county and pay all valid claims via accounts payable

Audit the receipts of all county offices and departments presented for deposit with the County Treasurer

Audit and post all general journal entries

Recommend to the County Board the payment or rejection of all claims

Maintain a file of all contracts entered into by the County Board and all authorized county officers

Audit for compliance with state and federal laws and county policies

Audit the inventory of all real and personal property owned by the County

Maintain high quality standards and proficiency with technological changes so as to increase efficiency

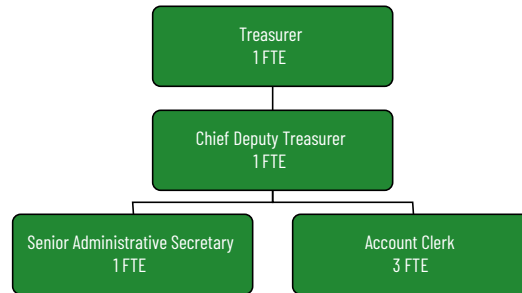
Receive Government Finance Officers Association recognition for financial reporting

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Receive a clean audit report from the County's external auditor	Yes	Yes	Yes
Receive GFOA Certificate of Achievement - Annual Audit	Yes	Yes	Yes
Number of accounting transactions	120,000	141,143	100,286
Number of Accounts Payable Checks remitted	18,958	20,026	15,294

Revenues are stable. 2024 revenues came in at \$133,644 whereas 2023 revenues were \$133,798. These come from billing independently funded affiliates (RPC, highway, GIS) for accounting transactions. The stable revenue figure reflects two equally stable quantities: the fraction of all accounting services originating in the affiliates and the absolute level of the Auditor's budget, which is essentially flat from 2023 to 2024.

Treasurer General Fund (1080-026)



Treasurer positions: 6 FTE

The Treasurer, one of the earliest county officials established in Illinois, is required for all counties by the Illinois Constitution. Article VII, Section 4(c), "Each County shall elect a sheriff, county clerk and treasurer."

The duties of the treasurer are defined by state law in the Illinois Counties Code (55 ILCS 5/3-10): "In all counties there shall be an elected treasurer who shall hold office until his successor shall be qualified. He shall receive and safely keep the revenues and other public moneys of the county, and all money and funds authorized by law to be paid to him and disburse the same pursuant to law."

MISSION STATEMENT

The mission of the Treasurer is to serve the taxpayers and taxing districts of Champaign County by managing an efficient and accurate billing, collecting, investing, and disbursing system for tax moneys; to ensure the safety, liquidity, and yield of County funds by developing and implementing a sound, written investment policy in accordance with Illinois law.

BUDGET HIGHLIGHTS

The Treasurer's Office acknowledges and supports the County Board's directive to hold the upcoming fiscal year budget at current levels. We can meet this expectation for our operating expenses; however, we must stress that full funding for the position authorized in the prior budget cycle is essential if our office is to function at the standard required to safeguard county finances.

Our team operates with minimal staffing while managing critical duties that include revenue collection, oversight of multiple funds, detailed reconciliations, and preparation of financial reports. In recent years, the scope and complexity of these responsibilities have expanded, while staffing has remained static. The result is a work environment in which deadlines are met only through sustained overextension, with staff diverting attention from planned initiatives to resolve immediate operational issues. This reactive mode leaves little room for process improvements and increases the potential for costly mistakes.

The requested position would have a direct, measurable impact by:

Enhancing accuracy and timeliness in reconciliations and reporting, ensuring we meet audit requirements without last-minute crises.

Distributing workloads more evenly, reducing burnout and enabling staff to focus on their assigned areas rather than operating in constant triage mode.

Creating capacity for strategic projects, including improvements to tax processing, payment tracking, and system integration.

The absence of this role forces the office into a cycle of playing catch-up rather than maintaining steady, proactive operations. Continuing under these conditions heightens the risk of delayed reports, reduced service quality to the public, and potential financial exposure for the county.

We are committed to maintaining fiscal discipline while ensuring the integrity and reliability of county financial operations. Allocating funds for this position will allow us to meet both objectives—holding the overall budget flat while giving the Treasurer's Office the staffing necessary to protect public resources and deliver timely, accurate service to taxpayers.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400105	Penalties On Taxes	934,297	800,000	800,000	800,000
Property Taxes Total		934,297	800,000	800,000	800,000
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	6,500	6,500	6,500	6,500
400476	Other Intergovernmental	0	7,500	7,500	7,500
Intergov Revenue Total		6,500	14,000	14,000	14,000
Fees, Fines, Charges					
400701	Charges For Services	0	200	200	200
Fees, Fines, Charges Total		0	200	200	200
Misc Revenue					
400801	Investment Interest	24,778	7,000	7,000	7,000
Misc Revenue Total		24,778	7,000	7,000	7,000
Revenues Total		965,575	821,200	821,200	821,200
Expenditures					
Personnel					
500101	Elected Official Salary	108,537	114,582	114,582	116,234
500103	Regular Full-Time Employees	210,122	258,443	258,443	266,197
500105	Temporary Staff	0	13,000	13,000	13,390
500109	State-Paid Salary Stipend	6,500	6,500	6,500	6,500
Personnel Total		325,158	392,525	392,525	402,321
Commodities					
501001	Stationery And Printing	846	4,600	4,600	4,600
501002	Office Supplies	821	1,100	1,100	1,100
501004	Postage, Ups, Fedex	584	700	700	935
501005	Food Non-Travel	361	0	500	0
501017	Equipment Less Than \$5000	716	0	0	0
Commodities Total		3,328	6,400	6,900	6,635

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502001	Professional Services	20,407	41,000	40,500	37,000
502002	Outside Services	60	0	0	0
502003	Travel Costs	2,195	2,000	2,000	3,000
502004	Conferences And Training	430	0	0	2,000
502019	Advertising, Legal Notices	13,367	4,473	4,473	4,473
502021	Dues, License, & Membership	500	750	750	750
502035	Repair & Maint - Equip/Auto	765	0	0	765
Services Total		37,723	48,223	47,723	47,988
Expenditures Total		366,210	447,148	447,148	456,944

FTE Summary

2022	2023	2024	2025	2026
5	5	5	6	6

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$1.80	\$1.93	\$2.17

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

The Treasurer's primary goal is to provide excellent and equitable public service, including financial management as well as easy access to public information.

The Treasurer's office includes an area for public access to our records.

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

The Treasurer's office is accessible for all citizens of Champaign County.

INVESTMENT OF FUNDS

All funds brought to the Treasurer's office will be receipted into the accounting system and deposited into the bank in a timely manner. Idle cash will be invested for county departments in bank accounts, term investments, state investment pools, and newly allowed options by state statute. Bond proceeds will be invested with allowance for payments of scheduled liabilities. All investments will be made following the objectives of Safety, Liquidity and Yield, in that order.

OBJECTIVES

Receipt all money into the accounting system

Deposit all receipted money in the bank

Invest funds according to safety, liquidity and yield principles

Maintain enough liquid assets to pay obligations

Fulfill Chief Financial Officer duties for federal and state grants for select offices

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Investment interest, all funds	42,984	33,000	50,000
Number of cash receipts entered	7,479	TBD	TBD
Number of annual debt service payments	8	8	8
Number of Treasurer's bank accounts	31	31	31
Number of County funds	68	68	62

DESCRIPTION – REAL ESTATE TAX COLLECTION

The county treasurer also serves as county collector of taxes. The county collector is responsible for the preparation of tax bills and for the collection and distribution of property tax funds. Upon receipt and **validation of the tax monies, the county collector proceeds to disburse these funds to the 500+ taxing districts. The county collector holds a tax sale at the end of every tax year to sell the tax on parcels that remain unpaid. Additionally, the collector assists senior citizens in filing for the Senior Citizens Real Estate Tax Deferral Program, a tax relief program that allows qualified senior citizens to defer all part of payments for property taxes. We have also started exploring a payment plan program that allows families to split up their real estate tax liability which will make paying easier on families with budgets. Finally, the collector provides treasury services for 50+ drainage districts.**

OBJECTIVES

- Distribute tax money
- Reconcile and post all payments
- Provide automated services, access to payments and information
- Coordinate corrections for tax sales and parcel/taxing body adjustment details
- Collect all late interest due
- Reconcile all collector bank statements

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Amount of tax money distributed	449,584,044	481,834,977	500,000,000
Overall collection percentage	99.96%	99.95%	99.95%
Amount of late charges collected	891,562	800,000	800,000
Number of bills sent	79,181	79,475	79,700
Number of tax distributions	6	8	8
Number of bank reconciliations per month	30	30	30
Number of automatic withdrawal transactions	3,311	3,178	0

Due to the continued challenges with rejected accounts and inadequate manpower required for maintaining the automatic payment program, it has been discontinued within the office. The possibility for bringing the option back to the office should be revisited once the office is properly staffed and able to provide non-mandated services.

Treasurer Working Cash Special Revenue Fund (2610-026)

The Working Cash Fund was established by statute (55 ILCS 5/6-29004). It provides real estate tax supported county funds a borrowing opportunity under specific statutory conditions.

BUDGET HIGHLIGHTS

The Working Cash Fund has not been used in many years. The total dollar amount could help the General Fund or a real estate tax supported Special Tax Fund deal with a small cash flow problem but is not big enough to have a major impact.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Misc Revenue				
400801 Investment Interest	(3,949)	8,000	8,000	4,000
Misc Revenue Total	(3,949)	8,000	8,000	4,000
Revenues Total	(3,949)	8,000	8,000	4,000
Expenditures				
Interfund Expense				
700101 Transfers Out	0	12,000	12,000	12,000
Interfund Expense Total	0	12,000	12,000	12,000
Expenditures Total	0	12,000	12,000	12,000

Fund Balance

2024 Actual	2025 Projected	2026 Budget
379,718	375,718	367,718

DESCRIPTION

The Working Cash Fund is a borrowing source for tax supported County funds. It must be reimbursed through property tax collections. It requires a county board resolution to borrow.

OBJECTIVES

The most important objective is to keep the fund liquid for possible use by a qualifying fund.

Treasurer Tax Sale Automation Special Revenue Fund (2619-026)

The Tax Sale Automation Fund was established by statute (35 ILCS 200/21-245) to provide for the tax automation needs of the County Treasurer in the operation and development of the tax collection system. The main source of revenue is a \$10 fee for every tax sale item.

BUDGET HIGHLIGHTS

This fund is typically used to purchase office technology, and additional equipment. Computer replacement took place in FY2023 from the General Fund, except for the customer service terminals replaced with recycled individual computers from the FY2018 refresh. The fund is beginning to

recover but is still unhealthy and part-time personnel costs are being shifted to the General Fund until this fund is self-sufficient. The purchase of an additional cash machine will be the last step in upgrading the decades-old equipment within the office to newer multi-functional equipment. The high-capacity printer has been discussed and a better option will likely be considered with the potential RFP in the upcoming years.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	21,666	9,000	9,000	10,000
Fees, Fines, Charges Total		21,666	9,000	9,000	10,000
Misc Revenue					
400801	Investment Interest	1,084	200	200	300
Misc Revenue Total		1,084	200	200	300
Revenues Total		22,750	9,200	9,200	10,300
Expenditures					
Personnel					
500105	Temporary Staff	11,571	0	0	0
500301	Social Security-Employer	885	0	0	0
500304	Workers' Compensation Insuranc	46	0	0	0
500305	Unemployment Insurance	270	0	0	0
Personnel Total		12,772	0	0	0
Commodities					
501002	Office Supplies	0	2,000	2,000	2,000
Commodities Total		0	2,000	2,000	2,000
Services					
502004	Conferences And Training	655	2,500	2,500	3,500
Services Total		655	2,500	2,500	3,500
Expenditures Total		13,427	4,500	4,500	5,500

Fund Balance

2024 Actual	2025 Projected	2026 Budget
37,825	42,525	47,325

DESCRIPTION

The revenues collected in this fund are used to reduce demands on the Treasurer's General Corporate Fund budget. All commodities and services that are allowed by law, are purchased from this fund. Purchases from this fund include computer and technology needs for the office; hiring part-time staffing during the collection season; paying for the Lock Box bank contract; and costs of the real estate tax billing system.

OBJECTIVES

The goal every year is to conduct the annual tax sale in a legal, fair, efficient, and transparent manner. The fund's resources are to be used to offset as much of the burden on the General Corporate Fund as possible.

The expectation of decreased interest rates is partly due to the change in state statute, which decreased the total percentage allowed for real estate from 18% to 9%, and partially due to the increase in tax buyer numbers. The expectation is that a request to move to single-bidder tax sales will be requested at the September board meeting to ensure the process is more fair and equitable for all tax buyers.

Treasurer Property Tax Interest Fee Special Revenue Fund (2627-026)

The Property Tax Interest Fee Fund was established by statute (35 ILCS 200/21-330) to allow for interest to be paid pursuant to a court ordered refund of a tax sale item sold in error. The law allows for any accumulated funds above \$100,000 to be deposited into the General Corporate Fund annually.

BUDGET HIGHLIGHTS

This fund has been stable source of income to the General Corporate Fund. Its annual revenues depend on the number of tax sale items (\$60 per tax sale property).

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	202	49,000	49,000	0
Fees, Fines, Charges Total	202	49,000	49,000	0
Misc Revenue				
400801 Investment Interest	119	2,000	2,000	0
Misc Revenue Total	119	2,000	2,000	0
Revenues Total	321	51,000	51,000	0
Expenditures				
Interfund Expense				
700101 Transfers Out	0	57,000	57,000	0
Interfund Expense Total	0	57,000	57,000	0
Expenditures Total	0	57,000	57,000	0

Fund Balance

2024 Actual	2025 Projected	2026 Budget
150,336	144,336	144,336

DESCRIPTION

The fee of \$60 per tax sale item is deposited in this fund. By state law when the fund achieves a balance in excess of \$100,000, any money above that is transferred annually to the General Corporate Fund.

OBJECTIVES

To provide a stable revenue source for the General Corp fund.

Treasurer Tax Indemnity Fund Special Revenue Fund (2609-026)

The fund was established in 2022 in order to better track the collection and availability of restricted tax indemnity funds held by the Treasurer. All proceeding/future litigation shall be disbursed from the fund with exposure limited to the available cash balance.

Any collections of the indemnity fee will be reported under this fund. Under 35 ILCS 200/21-300(a), should the future cash balance retained in the indemnity fund exceed \$1,000,000, a transfer of the excess funding will be made from the "Tax Indemnity Fund" to General Corp at which point the transferred funds will become unrestricted for County use.

Department Summary

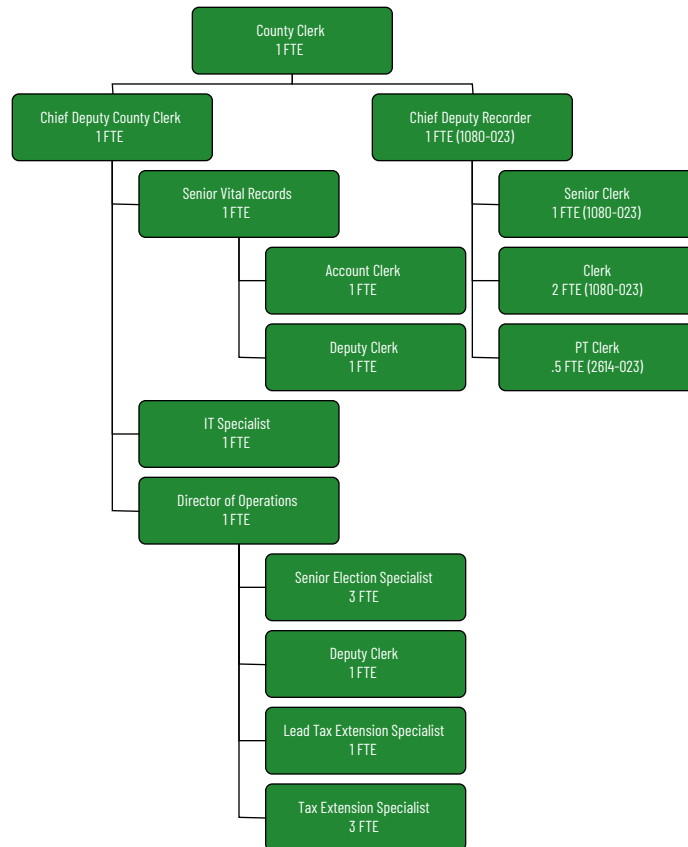
		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	28,005	183,000	30,000	40,000
	Fees, Fines, Charges Total	28,005	183,000	30,000	40,000
Misc Revenue					
400801	Investment Interest	18,689	4,500	16,000	18,000
	Misc Revenue Total	18,689	4,500	16,000	18,000
	Revenues Total	46,694	187,500	46,000	58,000
Expenditures					
Services					
502028	Distributions	0	198,000	20,000	30,000
	Services Total	0	198,000	20,000	30,000
	Expenditures Total	0	198,000	20,000	30,000
Fund Balance					
		2024 Actual	2025 Projected	2026 Budget	
		11,678	37,678	65,678	

OBJECTIVES

To ensure fair and equitable determination of eligibility

Provide prompt payment after court determination or settlement

County Clerk General Fund (1080-022)



County Clerk (1080-022) positions: 15 FTE
Recorder (1080-023) positions: 4 FTE
Recorder (2614-023) positions: .5 FTE

The position, functions, powers, and duties of the county clerk are statutorily defined in the Illinois Counties Code (55 ILCS 5/3-2).

MISSION STATEMENT

To provide professional and accurate service to the public; to provide safe and secure maintenance of county records; to ensure elections in Champaign County are fair, free, and accessible; and to accurately and efficiently perform our statutory duties in all areas of the office.

BUDGET HIGHLIGHTS

FY 2026 The Clerk and Recorder's office is anticipating a possibility of 2 elections: a Primary and General Midterm Elections. Our FY 2026 budget reflects the costs of compliance with state mandates for election administration, including election day registration, automatic voter

registration and expanding early and vote by-mail voting. In addition to the traditional expenses for election administration, voter education, election judges and mandated compliance. The County Clerk and Recorder's office has completed the digitization of vital records and the implementation of APEX to streamline workflow, while protecting archived documents. The digitization project was paid for using ARPA funds. In FY 2024, The Champaign County Clerk and Recorder's office won an award for the most vital records requests in the large county category in Illinois.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	14,690	51,815	15,000	15,000
Intergov Revenue Total		14,690	51,815	15,000	15,000
Fees, Fines, Charges					
400701	Charges For Services	311,631	340,000	340,000	340,000
Fees, Fines, Charges Total		311,631	340,000	340,000	340,000
Licenses And Permits					
400601	Licenses - Business	37,315	30,000	37,500	37,500
400610	Licenses - Nonbusiness	74,060	80,400	74,100	74,100
Licenses And Permits Total		111,375	110,400	111,600	111,600
Misc Revenue					
400801	Investment Interest	129	200	200	200
400902	Other Miscellaneous Revenue	7,730	20	7,800	7,800
Misc Revenue Total		7,859	220	8,000	8,000
Revenues Total		445,555	502,435	474,600	474,600
Expenditures					
Personnel					
500101	Elected Official Salary	108,537	114,582	114,582	116,234
500103	Regular Full-Time Employees	748,952	777,130	777,130	800,444
500105	Temporary Staff	196,366	80,000	80,000	82,400
500108	Overtime	6,837	10,000	10,000	10,300
500109	State-Paid Salary Stipend	0	6,500	6,500	6,500
Personnel Total		1,060,692	988,212	988,212	1,015,878

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Commodities					
501001	Stationery And Printing	24,157	60,000	60,000	47,000
501002	Office Supplies	3,166	5,200	5,184	5,200
501003	Books, Periodicals, And Manual	168	320	336	320
501004	Postage, Ups, Fedex	14,891	15,000	15,000	15,000
501005	Food Non-Travel	6,582	9,500	9,500	9,500
501006	Medical Supplies	17	20	20	20
501009	Vehicle Supp/Gas & Oil	626	500	500	500
501010	Tools	39	0	0	0
501012	Uniforms/Clothing	(410)	0	0	0
501013	Dietary Non-Food Supplies	327	100	100	100
501015	Election Supplies	15,068	15,000	15,000	15,000
501017	Equipment Less Than \$5000	11,720	8,500	8,500	8,500
501019	Operational Supplies	81	0	0	0
Commodities Total		76,432	114,140	114,140	101,140
Services					
502001	Professional Services	66,573	42,000	37,000	42,000
502002	Outside Services	12,258	15,000	15,000	15,000
502003	Travel Costs	13,850	10,000	10,000	10,000
502004	Conferences And Training	5,751	2,500	2,500	2,500
502012	Repair & Maint	1,325	5,000	0	0
502014	Finance Charges And Bank Fees	0	250	250	250
502016	Election Workers/Jurors	83,621	180,000	177,000	180,000
502017	Waste Disposal And Recycling	540	0	0	0
502019	Advertising, Legal Notices	31,467	50,000	50,000	50,000
502021	Dues, License, & Membership	6,387	1,500	1,500	1,500
502022	Operational Services	9,116	0	5,000	0

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502024	Public Relations	262	4,230	4,230	4,230
502035	Repair & Maint - Equip/Auto	67,872	0	0	0
502037	Repair & Maint - Building	434	0	5,000	5,000
502047	Software License & Saas	140,028	135,000	135,000	135,000
502048	Phone/Internet	14,404	0	13,000	13,000
Services Total		453,891	445,480	455,480	458,480
Capital					
800401	Equipment	0	42,535	42,535	42,535
Capital Total		0	42,535	42,535	42,535
Expenditures Total		1,591,015	1,590,367	1,600,367	1,618,033

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$7.42	\$7.65	\$7.73

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

Utilize technology for efficiency in operations and convenience in service

Identify and implement savings through all possible collaborations with other County departments

To provide a work environment focusing on the delivery of courteous and timely services

To promote open, transparent, and ethical behavior to ensure the integrity and fairness of elections in Champaign County

To develop and implement a plan for employee training to provide optimum performance and delivery of services by County Clerk staff

To maintain a continuously updated and accurate web site as a vehicle to provide the public with information

To develop and enhance the access to services online

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

To consider accessibility for all persons in the delivery of all services

County Board Goal 4 - Champaign County is a county that supports planned growth to balance economic growth with the preservation of our natural resources

To account for demographics and population changes in the planning of operations and services, especially election services

DESCRIPTION - ELECTIONS

The County Clerk's Office administers all elections in Champaign County, including but not limited to registering voters, receiving candidate petitions, training election judges, setting up polling places, and tabulating election results.

OBJECTIVES

Maintain the highest level of integrity, security, and transparency as possible with the election process

Process voter registrations and vote by mail in a timely fashion

Provide a high level of access to voter registration and voting opportunities

Provide assistance to all units of government with their election responsibilities

Accurately and transparently tabulate and report election results

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Voter registrations processed	5,224	8,000	5,000
Early Voting	2,826	25,000	4,000
Voters voting on Election Day	8,150	50,000	15,000
Vote by Mail	8,088	18,000	12,000

In FY 2024, the Clerk and Recorder's office implemented APEX for vital records which streamlined workflow while protecting archival vital record documents. FY 2024, saw the completion of the digitization of all vital record documents which was paid through ARPA funding. In FY 2024, the Clerk's office won an award at the Illinois Clerk and Recorders' Association meeting for the highest volume of online records processed in the large county category.

In FY 2025, The Clerk and Recorder's office completed property tax extension on time for the fifth year in a row. We are continuing to work on the digitization of archives to make those property tax records available to the public on our website.

In FY 2025, the Clerk and Recorder's office administered two elections for the Consolidated Election cycle. The County Clerk and Recorder's office is preparing for the possibility of 2 elections in FY 2026, the Primary and General Midterm Elections. We continue to look for ways to make elections accessible and secure. For the 2026 Midterm Elections the office anticipates voters continuing to take advantage of early voting and vote by mail. At the time of the budget being prepared the permanent vote by mail list had over 18,000 voters signed up.

The Clerk and Recorder's office was able to utilize grant funding from the State Board of Elections to offset the costs of administering elections and to make elections more accessible in the County. These grants paid for the remaining contract for the previous voter registration vendor and paid for all the licensing and software for the new voter registration vendor.

In FY 2024 and FY 2025, the Clerk and Recorder's office had another steady year of transactions and recording of deeds. The Clerk and Recorder's office is continuing the outreach and education about the Restrictive Covenant Project. The office has also partnered with the University of Illinois with the possibility of procuring grant funding and research efforts. This project continues to help gather data, mapping, and inform property owners who have restrictive covenant language associated with their property records.

In FY 2025, the Recorder's office automation fund paid for digitization of archival records located in the vault. This project will continue to increase access to archival records and mitigate damage to historical books housed in the office/vault.

Taxes

DESCRIPTION - TAXES

The County Clerk's Office calculates and extends property taxes for all taxing districts in the County, maintains drainage assessment rolls, and handles delinquent taxes.

OBJECTIVES

Provide tax extensions to Treasurer by the middle of April of each year

Provide accurate and friendly service to the public

Provide a high level of service to the public on our website

Use imaging to reduce our need for storage and to provide easier access to documents

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Date tax extensions completed	April 11	April 17	April 13

The property tax calculations for tax extension were calculated on time and delivered to the Treasurer's office by April 17th. This achievement was due in large part to the dedication of staff and having adequate staffing levels in the property taxes division. The Clerk and Recorder's office is scanning and digitizing tax documents to make those available to the public through the Clerk's website and Devnet Wedge application. The Champaign County Clerk and Recorder's office continues to provide professional and timely services for property tax customers.

OBJECTIVE

Provide accurate and friendly service to the public

Provide a high level of service to the public on our website

Use imaging to reduce our need for storage and to provide easier access to documents

Use technology to serve customers more conveniently and perform repetitive tasks more efficiently

DESCRIPTION - VITALS

The County Clerk's Office retains vital records such as marriage licenses, birth certificates, and death certificates. It maintains and issues assumed business names, and special licenses (liquor, fireworks, raffles). It maintains the minutes of county board meetings as well as all ordinances and resolutions. Many intergovernmental agreements are filed in the office as well as numerous other miscellaneous and archival documents.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Birth certificate searches performed	6,971	7,500	7,300
Death certificate searches performed	1,446	1,500	1,300
Marriage/civil union licenses issued	437	380	400
Marriage Certificates	2,130	2,800	2,500

In FY 2024, the Clerk and Recorder's office implemented APEX, which streamlined workflow and provided secure and accessible databases for vital records. In FY 2025, the digitization project for vital records was brought to completion. This means archival and fragile vital records can be safely stored and are now accessible digitally. Digital access means faster

processing times for in-person and online customers. Since 2023, the Champaign County Clerk and Recorder's office has won most vital records processed for large county category in Illinois, and is on pace to do the same for FY 2025.

Election Assistance Accessibility Grant Special Revenue Fund (2628-022)

The Election Assistance/Accessibility Grant Fund was established with federal Help America Vote Act (HAVA)/Polling Place Accessibility (PPA) funding along with the Illinois Voter Registration System (IVRS) grant.

BUDGET HIGHLIGHTS

In FY 2025, The State Board of Elections' (SBOE) grant for IVRS (Illinois Voter Registration System) were \$183,876.47 awarded to Champaign County. The Clerks office was able to submit reimbursements for an additional \$73,855.59 bringing the total reimbursements to \$257,732.06. These funds were utilized to offset costs to operating elections. The Clerk's office was able to submit reimbursements that helped pay for over half of the purchase of a new voter registration program saving the general fund over \$200,000. Anticipated reimbursements will be for voter registration software program annual licensing, postage for voter

registration cards, temporary staff for same day voter registration at early polling locations, and election security expenditures. Other eligible reimbursements will focus on cybersecurity for elections hardware, staff training, to maintain security and best practices as recommended by the State Board of Elections.

In FY 2026, the IVRS grant award is estimated to be \$250,000.

The grant funding from the SBOE's cycle does not line up with the County's fiscal year and crosses two fiscal years when the grant cycle begins. The grant cycle runs from July 1-June 30 for the grant awards. The Champaign County Clerk and Recorder's office is still waiting on state grant funding reimbursement from previous FY 2023 and FY 2024. There are over \$200,000 in reimbursements due to Champaign County.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400406	State - Gen Supt (Mandatory)	165,626	200,000	200,000	250,000
Intergov Revenue Total		165,626	200,000	200,000	250,000
Grant Revenue					
400451	Federal - Other	46,739	25,000	25,000	0
Grant Revenue Total		46,739	25,000	25,000	0
Revenues Total		212,365	225,000	225,000	250,000
Expenditures					
Personnel					
500105	Temporary Staff	52,292	70,000	70,000	72,100
500301	Social Security-Employer	4,000	5,355	5,355	5,516
500302	Imrf - Employer Cost	0	0	0	2,560
500304	Workers' Compensation Insuranc	194	350	350	361
500305	Unemployment Insurance	743	1,330	1,330	1,515
Personnel Total		57,229	77,035	77,035	82,052
Commodities					
501001	Stationery And Printing	0	37,642	35,792	0
501012	Uniforms/Clothing	208	0	0	0

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
501015	Election Supplies	18,761	0	0	0
Commodities Total		18,969	37,642	35,792	0
Services					
502001	Professional Services	9,200	0	0	0
502002	Outside Services	25,202	0	0	20,000
502037	Repair & Maint - Building	1,303	0	1,850	0
502047	Software License & Saas	71,278	70,000	70,000	150,000
502048	Phone/Internet	8,368	0	0	0
Services Total		115,351	70,000	71,850	170,000
Expenditures Total		191,549	184,677	184,677	252,052

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	-157,508	-117,185	-119,237

DESCRIPTION

The Election Assistance/Accessibility Grant Fund is used as repository for revenues associated with various grants, and is used to fund equipment, commodities, activities, and services in compliance with appropriate acceptance agreements.

OBJECTIVES

To utilize all grant funds for activities permitted and designated by the grant acceptance agreements, including voter education, voter registration, and accessibility

To secure appropriate grants, whenever possible, that allow for expanded and more efficient services within the County Clerk and Recorder's office.

County Clerk Automation Special Revenue Fund (2670-022)

The County Clerk Automation Fund was established by the County Board pursuant to the Counties Code (55 ILCS 5/4-4001).

BUDGET HIGHLIGHTS

The Automation Fund will again be used to supplement office operations, but the long-term objective is to build a sufficient fund balance so that the Automation Fund can be used for large scale capital and technology purchases to improve operational efficiency and services, including elections.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	19,544	25,000	25,000	25,000
Fees, Fines, Charges Total		19,544	25,000	25,000	25,000
Misc Revenue					
400801	Investment Interest	1,642	400	400	400
400902	Other Miscellaneous Revenue	0	12,500	12,500	12,500
Misc Revenue Total		1,642	12,900	12,900	12,900
Revenues Total		21,186	37,900	37,900	37,900
Expenditures					
Commodities					
501004	Postage, Ups, Fedex	0	6,500	6,500	6,500
501017	Equipment Less Than \$5000	2,298	7,000	7,000	7,000
Commodities Total		2,298	13,500	13,500	13,500
Services					
502002	Outside Services	0	12,500	12,500	12,500
502012	Repair & Maint	0	4,200	4,200	4,200
502047	Software License & Saas	12,172	11,265	11,265	11,265
Services Total		12,172	27,965	27,965	27,965
Expenditures Total		14,470	41,465	41,465	41,465

Fund Balance

2024 Actual	2025 Projected	2026 Budget
52,024	48,459	44,894

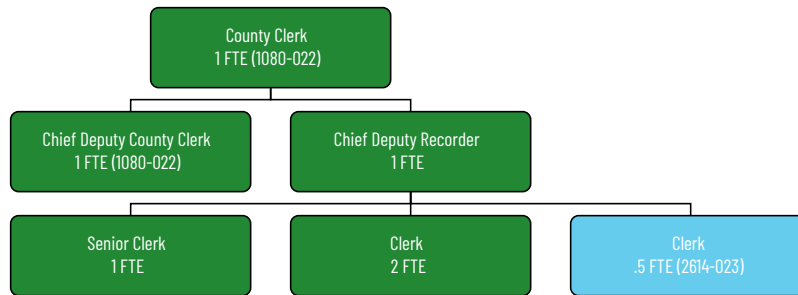
DESCRIPTION

The County Clerk Automation fund is funded by fee surcharges, and the fund balance has been spent down over previous years to supplement General Corporate Fund office operations and personnel.

OBJECTIVES

The objective of the County Clerk Automation fund is to fund operational and technological changes that enhance efficiency and to maintain and replace office technology.

County Clerk/Recorder General Fund (1080-023)



Recorder (1080-023) positions: 4 FTE (Green)

Recorder Automation Fund (2614-023) position: .5 FTE (Light Blue)

The functions, powers, and duties of the recording office are statutorily defined in the IL Counties Code (55 ILCS 5/3-5005).

MISSION STATEMENT

It is the mission of the recording office to ensure the accurate and efficient recording and indexing of land records and other miscellaneous documents within Champaign County; to act as the protector of real property and its history; to provide prompt and courteous service to all.

BUDGET HIGHLIGHTS

FY 2025 continues to be steady for recording of deeds documents. Staff continue to provide excellent customer service while processing hundreds of documents each month. In FY 2025 the Clerk and Recorder's office used over \$300,000 from the automation fund to fund a large scale digitization project. This project was digitizing the archival records, books, and other documents physically located inside the vault. In FY 2024, the Clerk and Recorder's office created the Restrictive Covenants Project to help property

owners understand restrictive covenant language associated with their land records. The Clerk and Recorder's office formed an advisory committee made up of elected officials, realtors, University of Illinois representatives, legal experts, and County Board Members. This is featured on the Clerk and Recorder's website and the office has also hosted outreach events. The Clerk and Recorder's office is working with GIS to map the areas of Champaign County that have been impacted by Restrictive Covenants and the office plans to make this data accessible to the public, and the County Board with the goal of it informing funding opportunities. The Restrictive Covenant Project committee meets regularly to advise on mission, goals, and deliverables about the project.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Fees, Fines, Charges				
400701 Charges For Services	615,038	735,000	735,000	735,000
Fees, Fines, Charges Total	615,038	735,000	735,000	735,000
Licenses And Permits				
400611 Permits - Nonbusiness	583,925	500,000	500,000	500,000
Licenses And Permits Total	583,925	500,000	500,000	500,000

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Misc Revenue					
400902	Other Miscellaneous Revenue	4,605	25,000	4,600	4,600
Misc Revenue Total		4,605	25,000	4,600	4,600
Revenues Total		1,203,568	1,260,000	1,239,600	1,239,600
Expenditures					
Personnel					
500103	Regular Full-Time Employees	189,203	199,508	199,508	205,494
Personnel Total		189,203	199,508	199,508	205,494
Commodities					
501002	Office Supplies	432	500	500	500
501005	Food Non-Travel	307	144	144	144
501012	Uniforms/Clothing	114	0	0	0
Commodities Total		852	644	644	644
Services					
502003	Travel Costs	115	500	500	500
502004	Conferences And Training	0	500	500	500
502021	Dues, License, & Membership	0	780	780	780
Services Total		115	1,780	1,780	1,780
Expenditures Total		190,171	201,932	201,932	207,918

FTE Summary

2022	2023	2024	2025	2026
4	4	4	4	4

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$0.88	\$1.04	\$0.98

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

Create an office culture that puts citizens first

Maintain efficient operations within the revenue generated at current and statutory fee levels

Monitor office practices to update and refine operating techniques to conserve our assets

Create an environment where information is received and shared in a timely manner

Work with administration and the county board to provide all needed documents pertaining to county ordinances, plans, and emergency response

Work with other county depts to implement Local Government Electronic Notification program

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

Maintain an accurate and updated website

Assess and implement office changes with the Automation Fund while continuing to make the Recorder's office ADA-compliant and friendly

Participate in appropriate facility upgrades

Continue to make advances in technology to reduce the need for office space and parking

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

Promote a safe and healthy work environment and public area

County Board Goal 4 - Champaign County is a county that supports planned growth to balance economic growth with the preservation of our natural resources

Regularly review facility needs and provide information to county administration regarding energy reduction plans

Work to make sure that all plats and annexations fit within county and state policies

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

Provide the Supervisor of Assessments & GIS with needed information from the Recording Office

Increase the use of digital communications as possible

Increase the number of documents available digitally

Work to pass legislation for the digital submission of plat maps

DESCRIPTION

The recording office's primary function is the receipt, approval, and recordation of land records and other miscellaneous documents, as well as the indexing and archiving of recorded documents. These documents are to be retained forever and are used for the maintenance of title to property in Champaign County. The main goal of the recording office has expanded from streamlining recording and indexing new documents, to also imaging and indexing past documents. With the digitization of thousands of documents the office is committed to improving access to archival documents to searchers and the general public.

OBJECTIVES

Record and return documents at the time of recording

Continue the ongoing project of back indexing images for the purpose of making them searchable online

Continued conversion of microfilm images to digital images for the purpose of making them searchable online

Centralization of microfilm and preserving the integrity of deteriorating film

Upgrade technology to meet changing Windows standards

Identify new sources of revenue

Work to integrate our information seamlessly with GIS and the Supervisor of Assessments

Continue the preservation of indexes and plats

Increase the use of electronic recording.

Recorder Automation Special Revenue Fund (2614-023)

The Recorder Automation Fund was established pursuant to Public Act 83-1321 to be used for: (1) a document storage system to provide the equipment, materials and necessary expenses incurred to help defray the cost of implementing and maintaining such a document records system; and (2) a system to provide electronic access to those records. The statutory authority for the county board to impose the fee is defined in Division 4-4 – County Clerk Fees – First and Second Class Counties – of the Counties Code (55 ILCS 5/).

MISSION STATEMENT

The accurate and efficient recording and indexing of land records and miscellaneous documents recorded within Champaign County, and to provide prompt and courteous service, to integrate our office records with other county and governmental organizations, and to increase access to documents and data within our office. To continually work to update archival records to new technology while maintaining their historical integrity.

BUDGET HIGHLIGHTS

Our revenues have continued to increase due in large part to a better web presence and increased digital offerings available to our Laredo customers. We continue to look for ways to integrate our office with other offices to improve efficiency.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	283,554	180,000	180,000	180,000
Fees, Fines, Charges Total		283,554	180,000	180,000	180,000
Misc Revenue					
400801	Investment Interest	27,670	1,000	1,000	1,000
Misc Revenue Total		27,670	1,000	1,000	1,000
Revenues Total		311,224	181,000	181,000	181,000
Expenditures					
Personnel					
500104	Regular Part-Time Employees	17,027	18,348	18,348	18,899
500105	Temporary Staff	0	10,000	10,000	10,300
500301	Social Security-Employer	1,308	2,144	2,144	2,234
500302	Imrf - Employer Cost	466	438	438	1,037
500304	Workers' Compensation Insuranc	65	90	90	93
500305	Unemployment Insurance	317	317	317	361
Personnel Total		19,183	31,337	31,337	32,924
Commodities					
501001	Stationery And Printing	0	5,000	5,000	5,000
501002	Office Supplies	97	5,000	5,000	5,000
501017	Equipment Less Than \$5000	284	1,000	1,000	1,000
Commodities Total		381	11,000	11,000	11,000

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Services					
502001	Professional Services	0	170,000	170,000	170,000
502002	Outside Services	17,796	60,000	60,000	0
502004	Conferences And Training	0	2,500	2,500	2,500
502011	Utilities	0	100	100	100
502012	Repair & Maint	0	38,143	38,143	38,143
502014	Finance Charges And Bank Fees	0	100	100	100
502047	Software License & Saas	83,704	87,500	87,500	87,500
Services Total		101,500	358,343	358,343	298,343
Capital					
800401	Equipment	0	2,840	2,840	2,840
Capital Total		0	2,840	2,840	2,840
Expenditures Total		121,064	403,520	403,520	345,107

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	910,180	687,660	523,553

DESCRIPTION

The automation fund makes possible various new software products that improve our efficiency and accuracy. We continue to make progress on our digitizing and back indexing efforts.

OBJECTIVES

Increase the documents recorded and filed electronically

Update past recorded documents to digital format, continuing until all documents back to 1975 are digitized and indexed

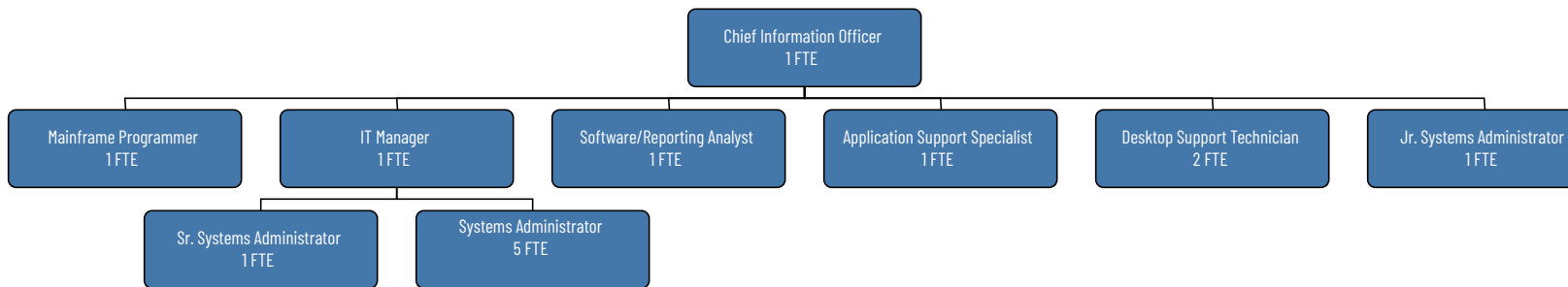
Digitize and index all county plats

Make the Grantor and Grantee Indexes more easily searchable by computer, to protect over usage of the original books

Increase number of paid users of the internet program and Monarch, our new bulk copy program

Continue to enhance, through technology, the delivery of information and documents to the public

Information Technology General Fund (1080-028)



Information Technology (IT) positions: 14 FTE

MISSION STATEMENT

To assist County Departments in developing and implementing creative technology solutions that keep data and systems secure, increase transparency, reduce costs and waste and better enable the public to have positive and efficient interactions with County government.

BUDGET HIGHLIGHTS

A separate Information Technology (IT) Budget allows the County to better track technology expenditures. The IT budget covers the cost for the following centralized services for all General Corporate Fund departments:

- *Copier and printer services
- *Telecom services
- *Technology support services
- *Internet services, cloud-based services, and perimeter security
- *Salaries for all IT positions providing technology and programming support to County departments

Revenues receipted by IT include the following:

- *Reimbursement for services rendered by the IT staff from funds outside the General Corporate Fund
- *Reimbursement from other funds for cloud-based services, disaster recovery, and copier services

*Reimbursement from the City of Urbana and Urbana Free Library for a shared internet connection

*Reimbursement from Townships for part of the cost of CAMA software

Projects that are highlights of the FY2026 County IT Budget include the following:

- *Implementation of new platforms to replace EOL ones
- *Evaluating alternative platforms for cost savings
- *Exploring AI platforms and developing governance policies
- *Adding additional cybersecurity measures, including system that ensures compliance for devices connecting to the network
- *Continuation of UKG implementation
- *Resuming launch of document management system.

In addition, the County Board should be aware of several technology-related items necessary for the department's optimal operations:

- *Staffing will need to be realigned over the next 3 to 5 years in order to accommodate the implementation of new systems and services

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	96,518	4,800	4,800	4,800
Intergov Revenue Total		96,518	4,800	4,800	4,800
Fees, Fines, Charges					
400701	Charges For Services	0	45,600	45,600	45,600
Fees, Fines, Charges Total		0	45,600	45,600	45,600
Misc Revenue					
400902	Other Miscellaneous Revenue	630	0	0	0
Misc Revenue Total		630	0	0	0
Interfund Revenue					
600101	Transfers In	16,620	0	0	0
Interfund Revenue Total		16,620	0	0	0
Revenues Total		113,767	50,400	50,400	50,400
Expenditures					
Personnel					
500103	Regular Full-Time Employees	852,099	1,054,096	1,054,096	1,085,719
500105	Temporary Staff	21,268	13,000	13,000	13,390
Personnel Total		873,367	1,067,096	1,067,096	1,099,109
Commodities					
501001	Stationery And Printing	0	250	250	250
501002	Office Supplies	39,286	40,000	40,000	40,000
501003	Books, Periodicals, And Manual	139	250	250	250
501010	Tools	100	0	0	0
501017	Equipment Less Than \$5000	60,218	35,000	35,000	35,000
501019	Operational Supplies	695	4,000	4,000	4,000
Commodities Total		100,438	79,500	79,500	79,500
Services					
502001	Professional Services	0	1,000	1,000	1,000
502002	Outside Services	1,824	5,000	5,000	5,000
502003	Travel Costs	4,703	3,250	3,250	3,250
502004	Conferences And Training	3,762	12,500	12,500	12,500
502011	Utilities	0	1,000	1,000	1,000
502012	Repair & Maint	8,781	35,000	35,000	0

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502014	Finance Charges And Bank Fees	(52)	0	0	0
502017	Waste Disposal And Recycling	0	1,000	1,000	1,000
502021	Dues, License, & Membership	1,861	1,250	1,250	1,250
502022	Operational Services	2,710	1,250	1,250	1,250
502035	Repair & Maint - Equip/Auto	3,743	0	0	35,000
502046	Equip Lease/Equip Rent	234,332	230,000	230,000	230,000
502047	Software License & Saas	20,720	30,500	30,500	30,500
502048	Phone/Internet	64,121	57,000	57,000	57,000
Services Total		346,502	378,750	378,750	378,750
Expenditures Total		1,320,307	1,525,346	1,525,346	1,557,359

FTE Summary

2022	2023	2024	2025	2026
10	12	14	14	14

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$6.60	\$6.91	\$7.41

ALIGNMENT to STRATEGIC PLAN

County IT's role in aligning with the Strategic Plan is to serve as a partner to all other County offices, ensuring they have access to a robust technology offering, accompanied by competent, customer-focused support. By delivering and maintaining a reliable technical infrastructure, County IT provides the support offices need to meet their objectives, enabling them to enhance their efficiency and effectiveness, to be more responsive to the needs of the public.

DESCRIPTION

The IT Department provides computer, reporting, and programming support to the County's 790 staff member workforce. Supported services include:

*operation of a secure and robust computer network that connects all of the County's worksites via fiber optic cabling or secure site to site VPN

*development and maintenance of the County's website

*operation of servers (including file servers, database servers, and AS400 mainframes)

*backup, disaster recovery, and continuity of operations planning

*programming services for various customized in-house programs

*operation and support of various vendor purchased solutions for timekeeping and human resources, inmate services, public safety, real estate tax cycle, and management of court-related offices

*broadcasting, recording, and video streaming of all County Board and Committee meetings

*network perimeter security, including firewalls and virus/malware protection

*video evidence management

*remote support for home workers

*video conferencing services for meetings

Support is provided using an integrated help desk, which is manned Monday through Friday, 8 am to 9 pm, 8a to 2p on Saturdays, with forthcoming hours on Sunday. After-hours support is also provided to three shift operations at the Sheriff's Office, Adult and Juvenile Detention Centers, Animal Control, and Coroner's Office through an on-call emergency line. Help desk tickets can be anything from a "how do I do this" question to a malfunctioning computer to a major service outage. Utilization of the help desk by employees allows IT Services to track frequent issues, which can result in the identification of opportunities for training as well as ways to improve business processes.

OBJECTIVES

To provide quick, reliable, trusted, and cost-effective IT services to all users while improving staff efficiency

To ensure the security and protection of all electronic information maintained and shared through the County's network

To work with all County Departments to develop information technology as a means to improve the effectiveness and performance of programs and initiatives of County government

To provide continuity of operations and disaster recovery

To provide training resources for County Departments

Performance Indicators

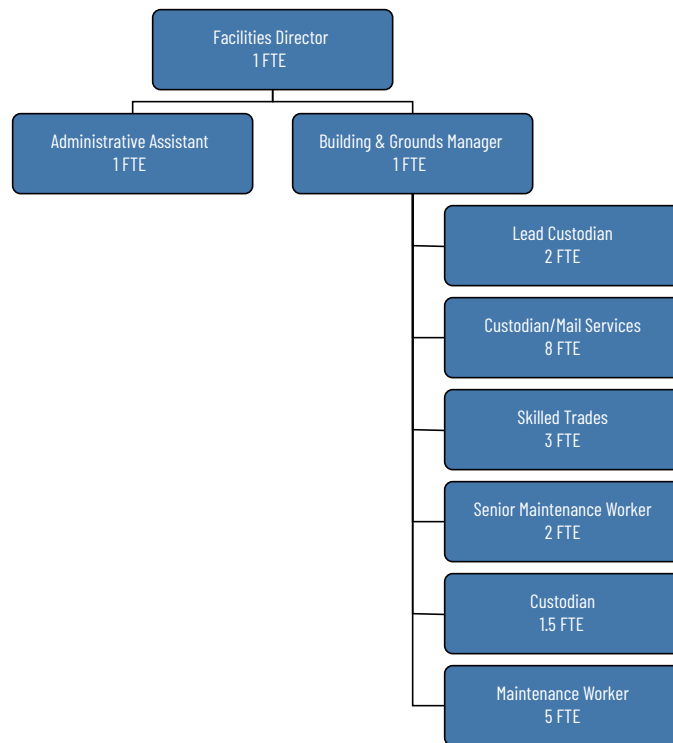
Indicator	2024 Actual	2025 Projected	2026 Budget
End User Devices supported	875	900	900
Servers supported	105	105	100
Printers and Copiers supported	115	115	105
Active Directory User Accounts	950	900	900
Helpdesk Tickets	3,900	3,700	3,800
Cybersecurity Score (industry avg = 78)	85/100	95/100	95/100
Projects	8	6	11

2025 Projects (completed and in progress)

Outcome

New Network Storage System	County IT implemented a new Storage Area Network (SAN) to replace the existing system, which had limitations with respect to scaling to our current needs. The new SAN provides increased storage capacity, improved data redundancy, and enhanced performance for all server-based systems.
New Copier Rollout	County IT managed the rollout and installation of new Sharp copiers to replace all outdated Xerox units. This project included configuration, network integration, and training for all end users, resulting in more reliable, efficient, and cost effective printing services.
Decommission of Legacy Systems	IT successfully migrated services and data from various legacy server systems. The decommissioning of these outdated/end-of-life systems reduced security vulnerabilities, improved overall system performance, and lowered operational costs.
Tyler Munis Implementation for Collector (in progress)	County IT continues to assist with the Munis implementation for Treasurer's Office. Assistance includes (but is not limited to) data export and formatting from legacy systems, end-user management, security administration, and hardware testing and deployment (e.g. check printers)
Time and Attendance System Implementation (in progress)	County IT continues to assist with implementation of UKG Ready to be used as a replacement for Kronos timekeeping
Bennett Administration Center	County IT assisted with the buildout of the Bennett Administration Building, including support for networking, servers, door access control systems, security cameras, A/V equipment, etc., as well as the provided support and assistance during department/office moves to the building

Physical Plant General Fund (1080-071)



Physical Plant positions: 24.5 FTE

MISSION STATEMENT

The Physical Plant will strive to provide a safe, clean, and comfortable environment for County employees and visitors in all County buildings, and to maintain and upgrade the integrity of all primary and secondary building systems.

BUDGET HIGHLIGHTS

Rental income for FY2025 has decreased due to reduction in leases. The Urbana Park District has given us notice that they will be leaving Brookens at the end of this year or beginning of next year. The Physical Plant handles all details regarding leases with the following groups: Dept. of Army Corp. Engineers, Il. Attorney General, Mental Health Board, METCAD, RPC, Urbana Park District, GIS, ILEAS, and SAO).

The Physical Plant anticipates fluctuations in utility rates over the next several years and continues to evaluate alternative energy options (rooftop solar on flat building roofs and geothermal in the new jail pod). The Physical Plant continues to transition to LED fixtures and bulbs, and more efficient HVAC equipment and boilers which use less electric, gas and water utilities.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	38,547	50,000	50,000	50,000
Fees, Fines, Charges Total		38,547	50,000	50,000	50,000
Misc Revenue					
400902	Other Miscellaneous Revenue	2,381	0	0	0
401001	Rents	851,516	795,142	795,142	795,142
Misc Revenue Total		853,898	795,142	795,142	795,142
Revenues Total		892,445	845,142	845,142	845,142
Expenditures					
Personnel					
500103	Regular Full-Time Employees	1,163,767	1,176,397	1,176,397	1,211,689
500104	Regular Part-Time Employees	51,597	53,615	53,615	55,224
500105	Temporary Staff	15,575	10,000	10,000	10,300
Personnel Total		1,230,940	1,240,012	1,240,012	1,277,213
Commodities					
501008	Maintenance Supplies	58,639	85,000	85,000	85,000
501009	Vehicle Supp/Gas & Oil	12,233	15,000	15,000	15,000
501010	Tools	4,841	14,900	14,900	14,900
501011	Ground Supplies	4,025	7,000	7,000	7,000
501012	Uniforms/Clothing	10,194	10,000	10,000	10,000
501017	Equipment Less Than \$5000	26,913	20,500	20,500	30,500
501018	Vehicle Equip Less Than \$5000	3,028	3,500	3,500	3,500
501019	Operational Supplies	22,047	20,000	20,000	30,000
Commodities Total		141,919	175,900	175,900	195,900
Services					
502001	Professional Services	900	3,000	3,000	3,000
502002	Outside Services	0	1,000	1,000	1,000
502003	Travel Costs	2,904	3,500	3,500	3,500
502004	Conferences And Training	1,495	1,500	1,500	1,500
502011	Utilities	679,770	750,000	750,000	750,000
502012	Repair & Maint	13,303	250,000	250,000	0
502013	Rent	42,937	58,000	58,000	58,000
502014	Finance Charges And Bank Fees	521	0	0	0

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502017	Waste Disposal And Recycling	104,920	85,000	85,000	85,000
502021	Dues, License, & Membership	1,812	2,000	2,000	2,000
502022	Operational Services	160	0	0	0
502035	Repair & Maint - Equip/Auto	2,635	2,500	2,500	2,500
502037	Repair & Maint - Building	192,030	172,239	172,239	152,239
502046	Equip Lease/Equip Rent	1,495	1,000	1,000	1,000
502047	Software License & Saas	3,840	3,840	3,840	3,840
502048	Phone/Internet	5,367	6,000	6,000	6,000
Services Total		1,054,091	1,339,579	1,339,579	1,069,579
Capital					
800401	Equipment	5,000	0	0	0
800501	Buildings	13,180	0	0	0
Capital Total		18,180	0	0	0
Interfund Expense					
700101	Transfers Out	2,050,000	1,830,000	1,830,000	3,710,000
Interfund Expense Total		2,050,000	1,830,000	1,830,000	3,710,000
Debt					
505001	Principal Retirement	180,000	180,000	180,000	180,000
505002	Interest And Fiscal Charges	3,150	3,150	3,150	3,150
Debt Total		183,150	183,150	183,150	183,150
Expenditures Total		4,678,279	4,768,641	4,768,641	6,435,842

FTE Summary

2022	2023	2024	2025	2026
22.5	22.5	23.5	24.5	24.5

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$21.79	\$23.91	\$23.16

ALIGNMENT to STRATEGIC PLAN

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

Reduce overall operating cost of each County owned building by retrofitting existing equipment and systems with the most cost-efficient, sustainable, and/or organic solutions

Improve maintenance and repair documentation to assist in predicting system failures and the need for capital improvements expenses

Document and plan for impact of service expansion demands on county offices, based on county demographics, in terms of providing appropriate and adequate space

Utilize the Facility Asset Analysis to document and budget for Capital Improvements to repair/replace various components of County-owned facilities

Provide a safe and comfortable physical environment in all County-owned facilities for the benefit of county employees, as well as the public

DESCRIPTION - CUSTODIAL SERVICES

The Custodial Services Division primary responsibility is to provide a safe, clean, and comfortable environment for County employees and visitors in the County's buildings. The custodial staff continue to implement sanitization efforts in controlling the spread of infectious diseases in County buildings. Our custodians also provide daily courier mail services between

the County's two main buildings; the Courthouse and Brookens Administrative Center and post mark all County outgoing mail. The Custodial Services Division of the Physical Plant consists of two Lead Custodians, seven full-time Custodians and three part-time Custodians.

OBJECTIVES

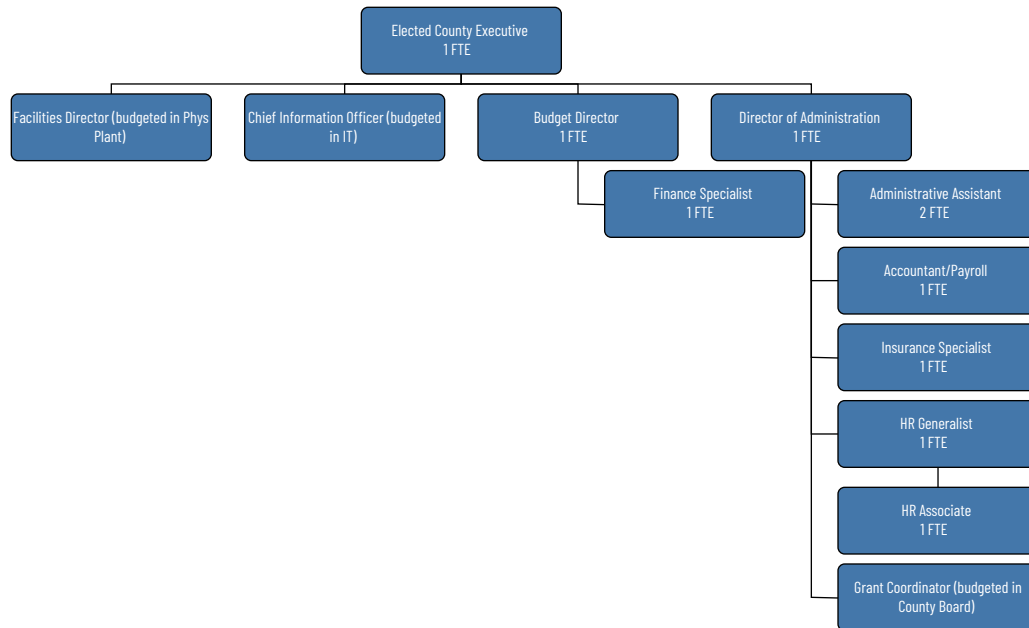
- To provide custodial services to County buildings
- To provide a clean and healthy environment for all County employees and the public
- To provide mail services for County daily mail operations

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total Square Feet cleaned on daily basis	307,000	407,200	407,200

The addition of the Bennett Administrative Center (90,000 sq. ft.) and the former Humane Society building (10,200 sq. ft.) will add additional square footage to County building totals.

Administrative Services General Fund (1080-016)



Administrative Services positions: 10 FTE

The County Executive's Administrative Services team provides central administrative support and capital asset management for County operations, as well as facilitating implementation of actions approved by the County Board. Responsibilities include financial management and budgeting, human resources management, risk management, purchasing, information technology, facilities and grounds management, and provision of administrative support services for the Champaign County Board.

MISSION STATEMENT

The mission of Administrative Services is to provide professional management and administrative services that support effective operation of the County Board and all Champaign County Offices.

BUDGET HIGHLIGHTS

The largest non-personnel expenditure is for countywide postage expenditures.

Starting in FY24 and continuing into FY25, the Director of Administration is providing supervision to 3 temporary positions: a Drainage Coordinator, funded through ARPA and working with all the departments in the tax extension process to update the drainage district rolls, a Relocation Coordinator, funded through money set aside in the FY24 budget for moving expenses to coordinate and plan all aspects of the County's move the Bennett Administrative Center, and a Training Coordinator, an IDPH grant funded position dedicated to education, training, and distribution of gun locks and safe firearms storage.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Intergov Revenue					
400476	Other Intergovernmental	1,301	600	600	600
Intergov Revenue Total		1,301	600	600	600
Misc Revenue					
400902	Other Miscellaneous Revenue	7,211	3,000	3,000	3,000
Misc Revenue Total		7,211	3,000	3,000	3,000
Interfund Revenue					
600101	Transfers In	0	18,216	18,216	18,216
Interfund Revenue Total		0	18,216	18,216	18,216
Revenues Total		8,512	21,816	21,816	21,816
Expenditures					
Personnel					
500101	Elected Official Salary	69,069	72,916	72,916	73,968
500103	Regular Full-Time Employees	596,130	635,031	635,031	654,082
500105	Temporary Staff	5,442	6,000	6,000	6,180
Personnel Total		670,641	713,947	713,947	734,230
Commodities					
501001	Stationery And Printing	62	1,500	6,936	1,500
501002	Office Supplies	4,353	3,450	4,203	3,450
501003	Books, Periodicals, And Manual	618	1,000	1,000	1,000
501004	Postage, Ups, Fedex	236,257	250,000	243,681	325,000
501017	Equipment Less Than \$5000	1,720	1,300	1,410	1,300
501019	Operational Supplies	229	2,000	2,000	2,000
Commodities Total		243,239	259,250	259,230	334,250
Services					
502001	Professional Services	5,350	15,000	15,000	15,000
502002	Outside Services	665	700	700	700

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
502003	Travel Costs	3,224	3,000	3,000	3,000
502004	Conferences And Training	1,941	1,500	1,500	1,500
502019	Advertising, Legal Notices	24,712	300	320	300
502021	Dues, License, & Membership	2,603	4,000	4,000	4,000
502022	Operational Services	11,010	12,000	12,000	12,000
502035	Repair & Maint - Equip/Auto	4,057	7,160	7,160	7,160
502046	Equip Lease/Equip Rent	450	600	600	600
502047	Software License & Saas	30,121	12,000	12,000	12,000
Services Total		84,133	56,260	56,280	56,260
Expenditures Total		998,014	1,029,457	1,029,457	1,124,740

FTE Summary

2022	2023	2024	2025	2026
9	10	9.5	9	10

One Administrative Assistant position was moved to Physical Plant in 2024.

HR Generalist was added in 2025.

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$4.73	\$5.12	\$5.00

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

Diversify county workforce – monitor personnel EEO data, support County Officials' recruiting efforts; provide training opportunities for staff.

Improve communications with the public and within the county workforce – provide information about County initiatives and processes through County website and social media; provide opportunities for interactive engagement with employees in benefits management, especially with respect to health insurance, deferred compensation, and worker's compensation; implement steps in a 6-year Workforce Plan for improved employee recruitment and retention; respond to FOIA requests.

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

Support intergovernmental agreements for rural transportation and transportation options – receive and complete grant-reporting requirements for IDOT Human Services Transportation Plan grants managed through CCRPC; participate in the University of Illinois Willard Airport Advisory Board.

Purchase, lease, maintain, upgrade, and dispose of county property as needed to support operational objectives.

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

Support agreements for implementation of Racial Justice Task Force recommendations – oversee the county's Re-Entry Services grant to Rosecrance, Youth Assessment Center grant through CCRPC and Children's First agreement with Family Services; participate in METCAD-911 and RMS oversight boards.

Support economic development for disadvantaged communities – participate in Champaign First, EDC, and IL WorkNet boards and New American Welcome Center initiatives.

Support Board of Health partnership with Champaign-Urbana Public Health District for the continued well-being of residents countywide.

County Board Goal 4 - Champaign County is a county that supports planned growth to balance economic growth with the preservation of our natural resources

Encourage regional planning efforts – participate in Metropolitan Intergovernmental Committee for jointly supported regional services and in TIF District/Enterprise Zone joint committees.

Support efforts of Visit Champaign County, Economic Development Corporation, Extension Education, and Soil & Water Conservation.

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

Improve the County's financial position – identify, research, and implement with the County Board and all County Officials strategies to increase revenue and/or decrease expenses.

DESCRIPTION – County Board Support Services

Administrative Services provides the planning, monitoring, projecting and production of the annual budget; administrative support for the County Board; research on issues of interest to the board; preparation and distribution of meeting agendas; minutes for all County Board committee meetings (except Highway).

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Meeting Agendas Prepared	82	80	75
Meeting Agendas Posted in Compliance with the Open Meetings Act	100%	100%	100%
Committee Meetings Staffed	62	61	55
Sets of Minutes Posted	62	61	55

OBJECTIVES

Maintain a minimum of 16.7% fund balance as a percentage of operating expenditures.

Prepare the calendar and notices for all County Board committees and County Board meetings.

Prepare and distribute County Board Agendas/attachments in compliance with the Open Meetings Act.

Attend and prepare/distribute minutes for committee meetings (except Highway) for review at the next regularly scheduled meeting.

Office of the County Executive Support Services

DESCRIPTION – OFFICE OF THE COUNTY EXECUTIVE SUPPORT SERVICES

Administrative Services provides the planning, monitoring, projecting and production of the annual budget; administrative support for the County Executive; management of county appointments; preparation of resolutions for board consideration; and county representation at various community events/committees.

OBJECTIVES

Receive the GFOA Distinguished Budget Presentation Award.

Present a budget in compliance with state statutes.

Maintain appointments database and procedural implementation of the County Executive appointments process.

File, post and maintain County contracts and intergovernmental agreements.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Number of Years GFOA Distinguished Budget Award Received	18	19	TBD
Contracts Prepared & Recorded	63	75	70
Appointments Advertised & Filled	73	90	85
Resolutions Prepared	336	380	350

Human Resource & Risk Management Support Services

DESCRIPTION – HUMAN RESOURCE & RISK MANAGEMENT SUPPORT SERVICES

The following services are provided for all county departments and employees: payroll management; employee benefits management; unemployment and worker's compensation management; EEO tracking; job posting and recruitment/retention assistance; staff and supervisor orientation and development opportunities; and salary administration and employee assistance program services.

OBJECTIVES

Provide information to ensure employees are well-informed about benefit options.

Provide direct assistance to employees in navigating systems and obtaining service from appropriate providers in claims management and resolution of problem claims.

Maximize the value of benefits services for dollars spent.

Manage issuance of bi-weekly payroll for the entire organization accurately and timely.

Meet monthly, quarterly, and annual federal and state payroll-reporting requirements.

Provide direct assistance to employees regarding payroll-related issues and information.

Continue development and enhancement of payroll and insurance benefit services through programming and technology systems solutions.

Provide recommendations for creating a safe work environment for all county departments.

Ensure proper investigation of all work-related injuries.

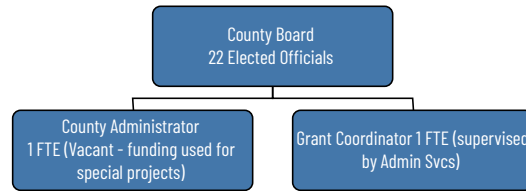
Minimize county's exposure and liability with regard to work-related injuries, liability claims, property, and automobile losses.

Serve as a resource to County department heads regarding the County Salary Administration Program.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Open Enrollment Employee Meetings/Enrollment Packets Distributed during Benefits Orientation	172	180	200
Employees Provided Assistance with Claims Management	75	80	100
% Increase in Annual Health Insurance Benefit Cost	6.90%	6.20%	TBD
Average # of Employees Receiving Bi-Weekly Paychecks	755	580	860
Annual Payroll Errors Requiring Issuance of Special Check	3	3	3
Contacts with Employees Relating to Payroll	500	600	500
Work-Related Injuries	41	30	45
Auto/Property/Liability Claims (Does not include liability claims filed against the County)	9/3/none	20/12/3	30/15/5
Personnel Change Transactions Managed	396	311	
Promotions/job transfers within county	78	61	
# Employees leaving on or after 20 years of service	11	5	
Median time of service in years for employees leaving with less than 20 years of service	1.1	1	

County Board General Fund (1080-010)



County Board positions: 22 elected County Board Members plus 2 FTEs

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, which eliminated the County Administrator position, now used for special projects staffing (currently a full-time grant writer and part-time ERP project manager).

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 personnel budget includes the salary of the County Board Chair. Although vacant, the County Administrator position continues to be appropriated as a cushion for other board initiatives. Subject to approval by the County Board, in FY2025 \$10,000 is budgeted for project management related to the last stages of implementation of human capital management software and the Grant Coordinator position.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Fees, Fines, Charges					
400701	Charges For Services	217	300	300	300
Fees, Fines, Charges Total		217	300	300	300
Misc Revenue					
400902	Other Miscellaneous Revenue	2,180	1,800	1,800	1,800
401002	Royalties	309,784	362,000	362,000	362,000
Misc Revenue Total		311,963	363,800	363,800	363,800
Revenues Total		312,180	364,100	364,100	364,100
Expenditures					
Personnel					
500101	Elected Official Salary	10,222	12,000	12,000	12,000
500103	Regular Full-Time Employees	39,971	57,243	57,243	58,961
500104	Regular Part-Time Employees	2,545	0	0	0
500105	Temporary Staff	48,695	56,520	56,520	58,216

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
500106	County Bd & Comm Mbr Per Diem	50,198	52,000	52,000	52,000
Personnel Total		151,632	177,763	177,763	181,177
Commodities					
501001	Stationery And Printing	15	1,000	1,000	1,000
501005	Food Non-Travel	160	150	5,727	150
501021	Employee Develop/Recognition	3,532	10,000	3,902	10,000
Commodities Total		3,707	11,150	10,629	11,150
Services					
502001	Professional Services	6,625	18,000	18,000	18,000
502003	Travel Costs	9,795	9,000	9,000	9,000
502004	Conferences And Training	600	2,000	2,000	2,000
502019	Advertising, Legal Notices	42,866	5,000	5,000	5,000
502021	Dues, License, & Membership	54,279	61,035	61,035	61,035
502025	Contributions & Grants	0	2,000	2,000	2,000
Services Total		114,165	97,035	97,035	97,035
Expenditures Total		269,504	285,948	285,427	289,362

FTE Summary

2022	2023	2024	2025	2026
1	1	1	2	2

Expense Per Capita (in actual dollars)

2024 Actual	2025 Projected	2026 Budget
\$1.33	\$1.35	\$1.39

ALIGNMENT to STRATEGIC PLAN

County Board Goal 1 - Champaign County is a high-performing, open, and transparent local government organization

Fund 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 the 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 is a county that supports planned growth to balance economic growth with the preservation of our natural resources

Support intergovernmental cooperation in planning land use and fringe areas to contain urban sprawl and preserve farmland

Encourage participation in regional planning efforts

Encourage the development/use of sustainable energy

County Board Goal 5 - Champaign County is a county that 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

Maintain County's financial position according to its financial policies

County Grant Fund

Special Revenue Fund (2500)

This budget is not a county department, but is a fund for reporting and tracking of various grants received by Champaign County. The grants included in this fund financially support 7 staff members at various percentages of their salary.

Budget Highlights

This fund currently has two grants being run through it – the Adult Redeploy Illinois (ARI) grant and the Firearms Safe Storage Strategies (FSSS) grant.

The Adult Redeploy Illinois grant was first received in State Fiscal Year 2023 by the Circuit Court. In 2024 the grant has expanded to include Court Services-Probation, Public Defender and State’s Attorney.

The Firearms Safe Storage Strategies grant was first received in State Fiscal Year 2024.

Fund Balance

2024 Actual	2025 Projected	2026 Budget
0	552,021	721,517

Adult Redeploy Illinois (ARI)

This budget is not a county department, but is the budget for receipting general revenues and appropriating general expenditures.

Budget Highlights

FY26 funding supports Champaign County's continued participation in the Adult Redeploy Illinois program, which reduces incarceration by providing community-based supervision, treatment, and support services for eligible non-violent offenders. Allocations fund case management, cognitive

behavioral programming, substance use treatment, housing and employment supports, and coordination with probation and service providers. Resources are targeted to address criminogenic needs, improve outcomes for justice-involved individuals, and reduce recidivism, all in alignment with state ARI performance goals and county justice priorities.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	182,566	0	400,000	400,000
Grant Revenue Total		182,566	0	400,000	400,000
Revenues Total		182,566	0	400,000	400,000
Expenditures					
Personnel					
500103	Regular Full-Time Employees	93,877	0	0	220,629
500301	Social Security-Employer	7,182	0	0	16,880
500302	Imrf - Employer Cost	2,435	0	0	7,833
500304	Workers' Compensation Insuranc	149	0	0	532
500305	Unemployment Insurance	647	0	0	1,262
500306	Ee Hlth/Lif (Hlth Only Fy23)	17,286	0	0	46,002
500314	Emp Life Ins	36	0	0	0
Personnel Total		121,612	0	0	293,138
Commodities					
501005	Food Non-Travel	3,912	0	0	0
501017	Equipment Less Than \$5000	5,570	0	0	0
Commodities Total		9,482	0	0	0
Services					
502013	Rent	750	0	0	0
502039	Client Rent/Hlthsaf/Tuition	875	0	0	0
502047	Software License & Saas	5,857	0	0	0
502051	Client Other	53,714	0	0	0
Services Total		61,196	0	0	0
Expenditures Total		192,290	0	0	293,138

ALIGNMENT to STRATEGIC PLAN

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

The Adult Redeploy Illinois program helps us to divert eligible individuals from incarceration into structured community-based supervision, treatment, and support. ARI reduces jail and prison populations, addresses underlying behavioral health and substance use issues, and supports long-term stability for participants, which strengthens both individual outcomes and public safety.

Objectives

- ◆ Reduce incarceration rates for eligible non-violent offenders through community-based alternatives.
- ◆ Address criminogenic needs via individualized case management, treatment, and supportive services.
- ◆ Improve participant stability by increasing access to housing, employment, and behavioral health resources.
- ◆ Lower recidivism rates by providing evidence-based programming and sustained community supervision.

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Total participants served	61	50	75
New enrollments	24	30	35
Program exits-completed successfully	8	12	14
Program exits-revoked	16	8	7
Participants receiving CBT	Not tracked in SFY24	45	50

Firearms Safe Storage Strategies (FSSS)

This budget is not a county department, but is the budget for receipting general revenues and appropriating general expenditures. As such, there is no mission statement or staffing associated with the budget.

Budget Highlights

FY26 funding supports the purchase and distribution of gun locks and safes, targeted public education of safe firearm storage, professional training for service providers, and promotion of Firearms Restraining Orders. Resources are allocated to expand community reach, strengthen partnerships, and measure both distribution and outreach impact.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Grant Revenue					
400411	State - Other (Non-Mandatory)	37,597	0	152,021	148,755
Grant Revenue Total		37,597	0	152,021	148,755
Revenues Total		37,597	0	152,021	148,755
Expenditures					
Personnel					
500103	Regular Full-Time Employees	0	0	0	56,786
500105	Temporary Staff	7,673	0	0	20,556
500301	Social Security-Employer	587	0	0	5,917
500302	Imrf - Employer Cost	0	0	0	2,746
500304	Workers' Compensation Insuranc	24	0	0	60
500305	Unemployment Insurance	170	0	0	56
Personnel Total		8,454	0	0	86,121
Commodities					
501001	Stationery And Printing	1,395	0	0	0
501002	Office Supplies	18	0	0	0
501017	Equipment Less Than \$5000	18,147	0	0	0
Commodities Total		19,560	0	0	0
Services					
502013	Rent	75	0	0	0
Services Total		75	0	0	0
Expenditures Total		28,088	0	0	86,121

ALIGNMENT to STRATEGIC PLAN

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

Through distribution of secure storage devices, public education, and training for professionals, the program reduces the risk of firearm-related harm, supports responsible ownership, and strengthens community safety.

Firearm Restraining Order education provides an additional tool to prevent violence and protect individuals in crisis, further strengthening community safety.

Objectives

- ◆ Increase Safe Storage

- ◆ Expand Public Awareness

◆ Build Professional Capacity
- ◆ Promote Firearms Restraining Order Utilization

Performance Indicators

Indicator	2024 Actual	2025 Projected	2026 Budget
Gun locks and safes distributed	965 locks, 150 safes	2,200	2,400
Individuals reached via public outreach/education	1,200	9,500	11,000
Professionals trained on safe storage	14	65	80
Individuals reached with Firearm Restraining Order information	0	3,500	4,500

The numbers for 2024 are from July-December.

Firearm Restraining Order materials were in development during 2024.

Bennett Administrative Center (1080-013)

The County purchased the building in 2022 and began renovations in 2023. County offices have moved into the building throughout 2025. The building was renamed the Scott M. Bennett Administrative Center by County Board Resolution 2023-122. The sales tax revenue required to be set aside for repayment of the 2022B Bonds for the renovations is deposited in this budget. The corresponding annual bond payments are budgeted as expenditures.



Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Intergov Revenue				
400402 State - State Sales Tax	1,409,038	1,467,200	1,467,200	1,465,200
Intergov Revenue Total	1,409,038	1,467,200	1,467,200	1,465,200
Revenues Total	1,409,038	1,467,200	1,467,200	1,465,200
Expenditures				
Debt				
505001 Principal Retirement	610,000	640,000	640,000	670,000
505002 Interest And Fiscal Charges	857,700	827,200	827,200	795,200
Debt Total	1,467,700	1,467,200	1,467,200	1,465,200
Expenditures Total	1,467,700	1,467,200	1,467,200	1,465,200

Fiscal Year	Principal	Interest	Total P&I	Interest Rate	Original Yield to Maturity
FY2024	\$610,000	\$857,700	\$1,467,700	5%	
FY2025	\$640,000	\$827,200	\$1,467,200	5%	
FY2026	\$670,000	\$795,200	\$1,465,200	5%	
FY2027	\$705,000	\$761,700	\$1,466,700	5%	
FY2028	\$740,000	\$726,450	\$1,466,450	5%	
FY2029	\$775,000	\$689,450	\$1,464,450	5%	
FY2030	\$815,000	\$650,700	\$1,465,700	5%	
FY2031	\$855,000	\$609,950	\$1,464,950	5%	
FY2032	\$900,000	\$567,200	\$1,467,200	5%	3.26%
FY2033	\$945,000	\$522,200	\$1,467,200	5%	3.511%
FY2034	\$990,000	\$474,950	\$1,464,950	5%	3.701%
FY2035	\$1,040,000	\$425,450	\$1,465,450	5%	3.865%
FY2036	\$1,095,000	\$373,450	\$1,468,450	5%	3.952%
FY2037	\$1,150,000	\$318,700	\$1,468,700	5%	4.028%
FY2038	\$1,205,000	\$261,200	\$1,466,200	4%	
FY2039	\$1,255,000	\$213,000	\$1,468,000	4%	
FY2040	\$1,305,000	\$162,800	\$1,467,800	4%	
FY2041	\$1,355,000	\$110,600	\$1,465,600	4%	
FY2042	\$1,410,000	\$56,400	\$1,466,400	4%	
Total	\$18,460,000	\$9,404,300	\$27,864,300		

General County General Fund (1080-075)

This budget is not a county department, but is the budget for receipting general revenues and appropriating general expenditures. As such, there is no mission statement or staffing associated with the budget.

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues					
Property Taxes					
400101	Property Taxes - Current	17,798,437	18,875,420	18,875,420	19,422,810
400103	Property Taxes - Back Tax	0	7,700	7,700	1,000
400104	Payment In Lieu Of Taxes	923	8,200	8,200	8,200
400106	Mobile Home Tax	10,004	9,000	9,000	9,000
Property Taxes Total		17,809,364	18,900,320	18,900,320	19,441,010
Intergov Revenue					
400201	Local Sales Tax	30,238	34,000	34,000	34,000
400301	Hotel / Motel Tax	41,030	40,000	40,000	40,000
400401	State - State Income Tax	5,165,124	5,325,000	5,325,000	5,458,125
400402	State - State Sales Tax	9,878,692	10,600,000	10,600,000	10,905,000
400404	State - State Replacement Tax	1,596,823	1,500,000	1,500,000	1,350,000
400405	State - State Gaming Tax	140,163	110,000	150,000	150,000
400476	Other Intergovernmental	344,243	295,853	295,853	295,853
Intergov Revenue Total		17,196,313	17,904,853	17,944,853	18,232,978
Grant Revenue					
400407	State - Public Welfare	663,381	0	0	0
Grant Revenue Total		663,381	0	0	0
Fees, Fines, Charges					
400701	Charges For Services	66,338	0	0	0
Fees, Fines, Charges Total		66,338	0	0	0
Misc Revenue					
400801	Investment Interest	528,052	75,000	75,000	75,000
Misc Revenue Total		528,052	75,000	75,000	75,000
Interfund Revenue					
600101	Transfers In	0	65,000	65,000	65,000
Interfund Revenue Total		0	65,000	65,000	65,000
Revenues Total		36,263,448	36,945,173	36,985,173	37,813,988

Department Summary

		2024 Actual	2025 Original	2025 Projected	2026 Budget
Expenditures					
Personnel					
500306	Ee Hlth/Lif (Hlth Only Fy23)	3,645,084	4,375,000	4,375,000	6,125,000
500999	Salary (Contra)	0	(350,000)	(350,000)	(350,000)
Personnel Total		3,645,084	4,025,000	4,025,000	5,775,000
Commodities					
501017	Equipment Less Than \$5000	0	250,000	250,000	0
Commodities Total		0	250,000	250,000	0
Services					
502001	Professional Services	209,282	55,000	55,000	55,000
502002	Outside Services	37,980	62,980	62,980	62,980
502014	Finance Charges And Bank Fees	320	2,000	2,000	2,000
502017	Waste Disposal And Recycling	17,896	400	400	400
502019	Advertising, Legal Notices	2,160	0	0	0
502025	Contributions & Grants	1,202,293	58,000	58,000	58,000
502043	Contingent Expense	139,199	160,810	89,166	160,810
502045	Attorney/Legal Services	38,015	50,000	84,376	50,000
Services Total		1,647,146	389,190	351,922	389,190
Interfund Expense					
700101	Transfers Out	841,604	2,698,470	2,698,470	851,940
Interfund Expense Total		841,604	2,698,470	2,698,470	851,940
Expenditures Total		6,133,834	7,362,660	7,325,392	7,016,130

Fund Balance

	2024 Actual	2025 Projected	2026 Budget
	0	663,539	578,839

American Rescue Plan Act (ARPA) Summary

Special Revenue Fund (2840-American Rescue Plan Act (ARPA) Summary)

This fund was established to receive revenue and track expenditures of the County's American Rescue Plan Act (ARPA) local recovery funds. The Coronavirus State and Local Fiscal Recovery Funds provide a substantial infusion of resources to help turn the tide on the pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery. Champaign County government's total allocation is \$40,729,630.

BUDGET HIGHLIGHTS

Many projects will carryover to FY2025 with the exact amount of spending in FY2024 unknown at the time of budget preparation. For this reason, conservative projections have been used for 2024 spending to ensure there is adequate appropriation in 2025 to complete all projects and expend the remaining funds. It is essential that actual spending and project status are closely monitored as the county nears the required deadline to spend ARPA funding in order to ensure that the County is able to utilize its entire ARPA allotment.

Department Summary

	2024 Actual	2025 Original	2025 Projected	2026 Budget
Revenues				
Misc Revenue	149,411	25,000	25,000	20,000
Revenues Total	149,411	25,000	25,000	20,000
Expenditures				
Capital	2,601,865	4,136,058	3,407,558	5,141,106
Commodities	94,651	0	85,400	0
Interfund Expense	112,112	113,428	113,428	0
Personnel	6,652	0	155,000	0
Services	3,826,319	2,106,720	6,504,602	5,615,825
Expenditures Total	6,641,600	6,356,206	10,265,988	10,756,931

Fund Balance

2024 Actual	2025 Projected	2026 Budget
20,977,919	10,736,931	0

There is no fund balance goal for this fund. The fund balance indicates funds that are available to be spent on the specific purposes identified by the County Board.