

Finance Committee of the Whole

**October 1, 2013
Handouts**

1. Item VI- Deputy Chair of Finance FY2014 Budget Recommendations

MEMORANDUM

To: Champaign County Board Finance Committee
From: Christopher Alix, Deputy Chair for Finance
Date: October 1, 2013
Re: FY2014 Budget Recommendations

This is a summary of my recommended actions with regard to the options covered in Ms. Busey's "FY2014 County Board Budget Decisions" presentation. I appreciate your consideration of these recommendations as a starting point for the Committee's budget discussion this evening.

1. Allocate **\$600,698 for facilities repair** based on the Facilities Committee request minus \$149,410 future roof replacement reserve. Facilities Committee and new Facilities Director should continue seeking outside funding, and keep in mind that the Sheriff may be bringing a request for minor modifications to the Satellite Jail later in the year.
2. Allocate **\$14,732** for Planning & Zoning Intern.
3. Allocate **\$26,777** for 6 months transition replacing retiring Zoning Administrator.
4. Allocate **\$53,108** for Investigator position for Public Defender.
5. Allocate **\$123,564** for Court's Pre-Trial Services Program.
6. Allocate **\$125,850** for Sheriff's Inmate Classification System.
7. Adopt fee increases at levels recommended by County Administrator from Bellwether study. Estimated revenue: **\$838,487**.
8. Reallocate **\$37,000** remaining in 202 Art Bartell Fund to Capital Asset Replacement.
9. Assign new tax levy room (primarily due to TIF district expiration) as follows: **\$61,099 to General Corp Fund, \$7,328 to Public Health, \$79,200 to Highway Federal Aid Match**.
10. After funding decisions are made, attribute Justice-related expenses to the Public Safety Sales Tax (PSST) revenue source, reducing utility reimbursements currently from PSST to GCF.
11. Investigate other ILPP/CJTF recommendations, including those related to a re-entry program, to determine the optimum program elements, suitable partner agencies, and the appropriate balance between County and other funding sources.