
CHAMPAIGN COUNTY BOARD OF HEALTH

Brookens Administrative Center
1776 E. Washington
Urbana, IL 61802

Phone: (217) 384-3772
Fax: (217) 384-3896

Champaign County Board of Health Special Meeting

Tuesday, August 17, 2010

6:00 p.m.

Lyle Shields Meeting Room

Brookens Administrative Center, 1776 E. Washington
Urbana, Illinois

AGENDA

ITEM

PAGE NO.

- A. Call to Order
- B. Roll Call
- C. Approval of Agenda/Addenda
- D. Public Participation
- E. CUPHD
 - 1. Discussion of Tobacco-Free Communities Grant Requirements
- F. FY2011 Budget *1-2
- G. Other Business
- H. Adjournment

			FY 2009 ACTUAL	FY 2010 ORIGINAL BUDGET	FY 2010 ACTUAL AS OF 07/27	FY 2010 PROJECTED BUDGET	FY 2011 REQUESTED BUDGET
89 49	BOARD OF HEALTH						
REVENUE							
311 30	CURRENT - PUB HEALTH/CNTY		\$365,291	\$377,197	\$198,405	\$379,464	\$392,996
313 30	BACK TAX- PUB HEALTH/CNTY		\$288	\$0	\$0	\$0	\$0
314 10	MOBILE HOME TAX		\$0	\$0	\$0	\$0	\$0
314 30	MOB HM TAX-PUB HLTH /CNTY		\$426	\$0	\$0	\$0	\$0
315 10	PAYMENT IN LIEU OF TAXES		\$0	\$0	\$0	\$0	\$0
315 30	PMT IN LIEU-PUB HLTH/CNTY		\$220	\$0	\$237	\$237	\$0
321 15	FOOD PROTECTION PERMITS		\$93,345	\$90,125	\$88,223	\$93,250	\$92,000
322 50	PRIVATE SEWAGE PERMITS		\$21,000	\$32,600	\$11,000	\$28,000	\$27,200
322 51	WELL WATER PERMITS		\$10,800	\$16,338	\$3,400	\$7,100	\$7,543
331 58	EPA-PUB WATER SYS SUPRVSN		\$1,787	\$1,750	\$875	\$1,750	\$1,750
331 93	HHS-PUB HTH EMERG PREPARE		\$126,165	\$208,750	\$183,217	\$208,750	\$74,310
334 35	IL HUM SV-FAMLY CASE MGMT		\$0	\$0	\$0	\$0	\$0
334 36	IDHS-HEALTHWORKS NETWORK		\$0	\$0	\$0	\$0	\$0
334 42	IL DP PUB HLTH-GEN RV GRT		\$0	\$0	\$0	\$0	\$0
334 43	IDPH-HLTH PROTECTION GRNT		\$121,640	\$125,403	\$125,403	\$125,403	\$125,403
334 44	IDPH-VECTOR CONTROL GRANT		\$7,935	\$7,935	\$8,746	\$8,746	\$8,746
334 45	IDPH-INDOOR TANNING GRANT		\$0	\$0	\$0	\$0	\$0
334 46	IDPH-TOBACCO FREE COMMNTY		\$12,739	\$25,477	\$18,393	\$25,477	\$26,250
361 10	INVESTMENT INTEREST		\$5,837	\$7,800	\$1,223	\$2,500	\$2,500
363 10	GIFTS AND DONATIONS		\$0	\$0	\$0	\$0	\$0
369 90	OTHER MISC. REVENUE		\$260	\$0	\$274	\$274	\$0
371 80	FROM GENERAL CORP FND 080		\$45,000	\$0	\$0	\$0	\$0
RT REVENUE TOTALS			\$812,733	\$893,375	\$639,396	\$880,951	\$758,698
EXPENDITURE							
511 4	REG. PART-TIME EMPLOYEES		\$2,092	\$3,000	\$1,274	\$3,000	\$3,000
511 9	OVERTIME		\$2,364	\$2,377	\$460	\$2,377	\$2,377
SALARIES AND WAGES TOTALS			\$4,456	\$5,377	\$1,734	\$5,377	\$5,377

			FY 2009 ACTUAL	FY 2010 ORIGINAL BUDGET	FY 2010 ACTUAL AS OF 07/27	FY 2010 PROJECTED BUDGET	FY 2011 REQUESTED BUDGET
513	1	SOCIAL SECURITY-EMPLOYER	\$340	\$250	\$124	\$250	\$250
513	2	IMRF - EMPLOYER COST	\$307	\$250	\$136	\$250	\$250
513	4	WORKERS' COMPENSATION INS	\$8	\$15	\$4	\$15	\$15
513	5	UNEMPLOYMENT INSURANCE	\$23	\$108	\$32	\$108	\$108
		FRINGE BENEFITS TOTALS	\$678	\$623	\$296	\$623	\$623
533	3	ATTORNEY FEES	\$1,534	\$3,000	\$0	\$0	\$0
533	7	PROFESSIONAL SERVICES	\$767,004	\$818,824	\$419,072	\$818,824	\$709,576
533	8	CONSULTING FEES	\$2,500	\$7,500	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$95	\$100	\$120	\$120	\$120
533	95	CONFERENCES & TRAINING	\$0	\$0	\$0	\$0	\$0
533	99	CONTINGENT EXPENSE	\$0	\$0	\$0	\$0	\$0
		SERVICES TOTALS	\$771,133	\$829,424	\$419,192	\$818,944	\$709,696
534	41	RETURN UNUSED GRANT	\$4,417	\$0	\$0	\$0	\$0
534	79	HOME NURSING/CHILD DENTAL	\$50,000	\$0	\$0	\$0	\$0
534	82	CHILD DENTAL ACCESS PROG	\$130,359	\$111,042	\$83,282	\$111,042	\$111,000
		SERVICES TOTALS	\$184,776	\$111,042	\$83,282	\$111,042	\$111,000
571	90	TO MENTAL HEALTH FUND 090	\$14,583	\$20,852	\$20,852	\$20,852	\$0
		TRANSFERS TO OTHER FUNDS TOTAL	\$14,583	\$20,852	\$20,852	\$20,852	\$0
		ET EXPENDITURE TOTALS	\$975,626	\$967,318	\$525,355	\$956,838	\$826,696
FUND BALANCE INFORMATION							
		Beginning Balance	\$439,029	\$276,136		\$202,193	\$126,306
		Revenues	\$812,733	\$893,375		\$880,951	\$758,698
		Expenditures	\$975,626	\$967,318		\$956,838	\$826,696
		Ending Balance	\$276,136	\$202,193		\$126,306	\$58,308
		FUND BALANCE GOAL (25% of Budget)	\$243,907	\$241,830		\$239,210	\$206,674