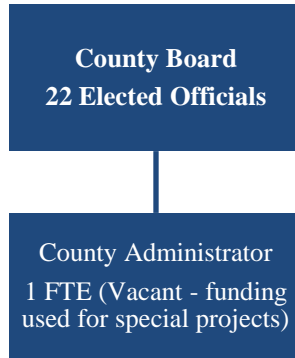


**COUNTY BOARD**  
**General Fund 080-010**



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

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

**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 FY2022 personnel budget includes the salary of the County Board Chair, and the County Administrator’s position. Although vacant, the administrator position continues to be appropriated as a cushion for other board initiatives. At the Special Finance Committee on September 30, the committee recommended funding for ERP Project Management and a temporary Grant Manager be appropriated at \$105,000, legal fees at \$15,000 and \$10,000 for consulting fees.

In FY2021, the Board appropriated \$18,773 to support Moral Reconciliation Therapy (MRT) groups for youth referred to the Youth Assessment Center. Although initiated, the RPC-led program was discontinued.

**FINANCIAL**

Fund 080 Dept 010			2020	2021	2021	2022
			Actual	Original	Projected	Budget
321	10	LIQUOR/ENTERTNMNT LICENSE	\$27,304	\$26,000	\$30,000	\$28,000
		LICENSES AND PERMITS	\$27,304	\$26,000	\$30,000	\$28,000
341	45	ADMINISTRATIVE FEES	\$259	\$300	\$25	\$300

<b>Fund 080 Dept 010</b>			<b>2020</b>	<b>2021</b>	<b>2021</b>	<b>2022</b>
			<b>Actual</b>	<b>Original</b>	<b>Projected</b>	<b>Budget</b>
		FEES AND FINES	\$259	\$300	\$25	\$300
362	10	CABLE TV FRANCHISE	\$311,118	\$314,000	\$290,000	\$310,000
362	11	MEA CIVIC CONTRIBUTION	\$71,511	\$75,000	\$86,000	\$86,000
369	90	OTHER MISC. REVENUE	\$1,400	\$1,000	\$800	\$1,000
		MISCELLANEOUS	\$384,029	\$390,000	\$376,800	\$397,000
		<b>REVENUE TOTALS</b>	<b>\$411,592</b>	<b>\$416,300</b>	<b>\$406,825</b>	<b>\$425,300</b>
511	1	ELECTED OFFICIAL SALARY	\$12,000	\$12,000	\$12,000	\$12,000
511	2	APPOINTED OFFICIAL SALARY	\$0	\$25,000	\$0	\$105,000
511	5	TEMP. SALARIES & WAGES	\$0	\$75,000	\$0	\$0
511	6	PER DIEM	\$42,285	\$52,000	\$40,000	\$52,000
513	20	EMPLOYEE DEVELOPMNT/RECOG PERSONNEL	\$3,748 \$58,033	\$4,000 \$168,000	\$4,000 \$56,000	\$4,000 \$173,000
522	2	OFFICE SUPPLIES	\$20	\$500	\$0	\$500
		COMMODITIES	\$20	\$500	\$0	\$500
533	3	ATTORNEY/LEGAL SERVICES	\$18,986	\$30,000	\$10,000	\$15,000
533	7	PROFESSIONAL SERVICES	\$2,950	\$21,273	\$2,763	\$12,500
533	12	JOB-REQUIRED TRAVEL EXP	\$1,926	\$9,000	\$3,000	\$9,000
533	70	LEGAL NOTICES,ADVERTISING	\$1,650	\$5,000	\$5,000	\$5,000
533	84	BUSINESS MEALS/EXPENSES	\$34	\$0	\$0	\$0
533	93	DUES AND LICENSES	\$53,695	\$56,035	\$53,953	\$56,035
533	95	CONFERENCES & TRAINING	\$114	\$2,000	\$0	\$2,000
534	98	M.L.KING EVENT EXPENSES	\$1,500	\$2,000	\$1,500	\$2,000
		SERVICES	\$80,855	\$125,308	\$76,216	\$101,535
		<b>EXPENDITURE TOTALS</b>	<b>\$138,908</b>	<b>\$293,808</b>	<b>\$132,216</b>	<b>\$275,035</b>

***ALIGNMENT TO STRATEGIC PLAN***

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

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

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

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

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

- Develop strategies for declining state financial support
- Fund 5-Year Information Technology Replacement Plan
- Improve county's financial position