

Resolution

RE: LONG TERM BUDGET PLAN

WHEREAS, it is useful to begin every budget year with appropriate goals to guide the decisions to be made during the budget process; and

WHEREAS, while each year may require emphasis of different goals, it is anticipated that certain goals will be constant for the near future; and

WHEREAS, such goals ought to be tied to the needs and priorities of the citizens of Vermilion County, Illinois, based upon current resources and realities as well as needs; and

WHEREAS, it is useful to remind ourselves of these goals and why they are important for the County.

BE IT THEREFORE RESOLVED that the following goals are adopted to guide the various offices of Vermilion County and they, as well as the Finance and Personnel Committee, are asked to consider these goals and guides in making and executing their budget throughout the fiscal year and to develop a specific set of goals for the next budget year.

1. The County must serve the needs of the citizens while monitoring the cost of services and be ever vigilant for new operational methods and ways to provide the same while controlling costs.
2. Investment in proven technology that assists employees and their office's mission to serve the public quicker, easier and with less redundant work is encouraged.
3. Space saving designs for operations and record keeping is encouraged. All budgets should include a plan to reduce paper storage and clutter.
4. Excluding personnel costs, all departments are encouraged to budget at 98% of the previous years budget by finding ways to cut costs or eliminate spending and purchases to the extent possible.
5. As employees retire or move to other jobs, positions that do not require immediate replacement should remain vacant for at least thirty days to assess the current job description and needs of the department. Out dated job descriptions should be updated with the assistance of the Human Resources Department to comply with current law and the changing nature of each position. Before filing the position, a review of the job description and needs of the office should be had with the Board Chairman and Human Resources Director. Where positions can be combined, the employee taking on expanded duties should be rewarded with

appropriate increases in wages not to exceed half of the cost of the employing another full-time employee. If the position is a union position, any change in wages must be negotiated with the bargaining unit.

6. All purchases should be reviewed for necessity and price. The County will explore a purchasing policy to enhance the bargaining power of each department and the ease of processing needed purchases. Departments will be invited to cooperate in such a program.

7. All department heads should monitor the use of overtime and accumulation of compensatory time. All overtime should be approved prior to the occurrence.

8. To the extent possible, keeping in mind the needs of each individual and time allowed based on years of service, department heads should encourage employees to take a vacation of one work week (five consecutive days) each year.

9. All accounts of money should be under the direction of the Treasurer and audited by the Auditor. There may be some accounts which must be under the direct control of the individual department, but these should be made known to the Treasurer, Auditor and County Board Chairman and proper accounting provided for their use.

10. Budgets should be as realistic as possible, without padding or excessive estimation. Reasonable fund balances should be maintained but not excessive. The goal should be to spend what is needed and no more. The County desires to slowly rein in costs, reduce deficit spending and position ourselves to operate in an austere economy for the near term or until the State repairs its finances.

11. To encourage morale, departments are encouraged to work with the Board Office in a joint effort to improve the surroundings of the employees, their work areas and equipment and to maintain safe, effective equipment and furnishings in a planned manner to strategically work to economically purchase needed items. This should be part of an overall plan to maintain county equipment and property.

12. A five year capital plan will be maintained and monitored. Capital needs will be regularly prioritized and reviewed on a six month basis. It is critical to provide for all immediate needs as soon as possible as the economic future is uncertain and we have some ability to day to do what will be more difficult and expensive tomorrow.


13. Economies in scale for services such as cellular telephone services, vehicles, credit cards, where possible will be used. Due dates for payments will be reviewed and potentially negotiated to avoid additional costs. Discounts will be sought for large purchases of equipment or services.

14. A purchasing policy and strategic plan for the next round of budgeting will be developed along the lines suggested above immediately. Each department is asked to give the Board Office their thoughts on specific ways these goals can be achieved. The Finance Committee is asked to develop a specific budget resolution for implementation in the 2016 budget process to define the needs and goals of Vermilion County in the next year's budget.

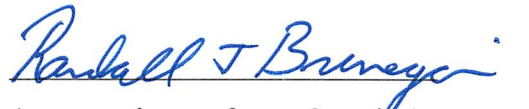
PRESENTED, APPROVED, AND RESOLVED by the Vermilion County Board, Vermilion County, Illinois, at its October 13, 2015 Session

Dated this 13th day of October, 2015, A.D.

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County Board Chairman


County Clerk


Approved as to form: State's Attorney

Approved by Finance/Personnel Committee:

Steve Fourez	Y N A	Robert Boyd	Y N A
Bill Wright	Y N A	Wes Bieritz	Y N A
Larry Davis	Y N A	Chuck Mockbee	Y N A
Bruce Stark	Y N A		

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