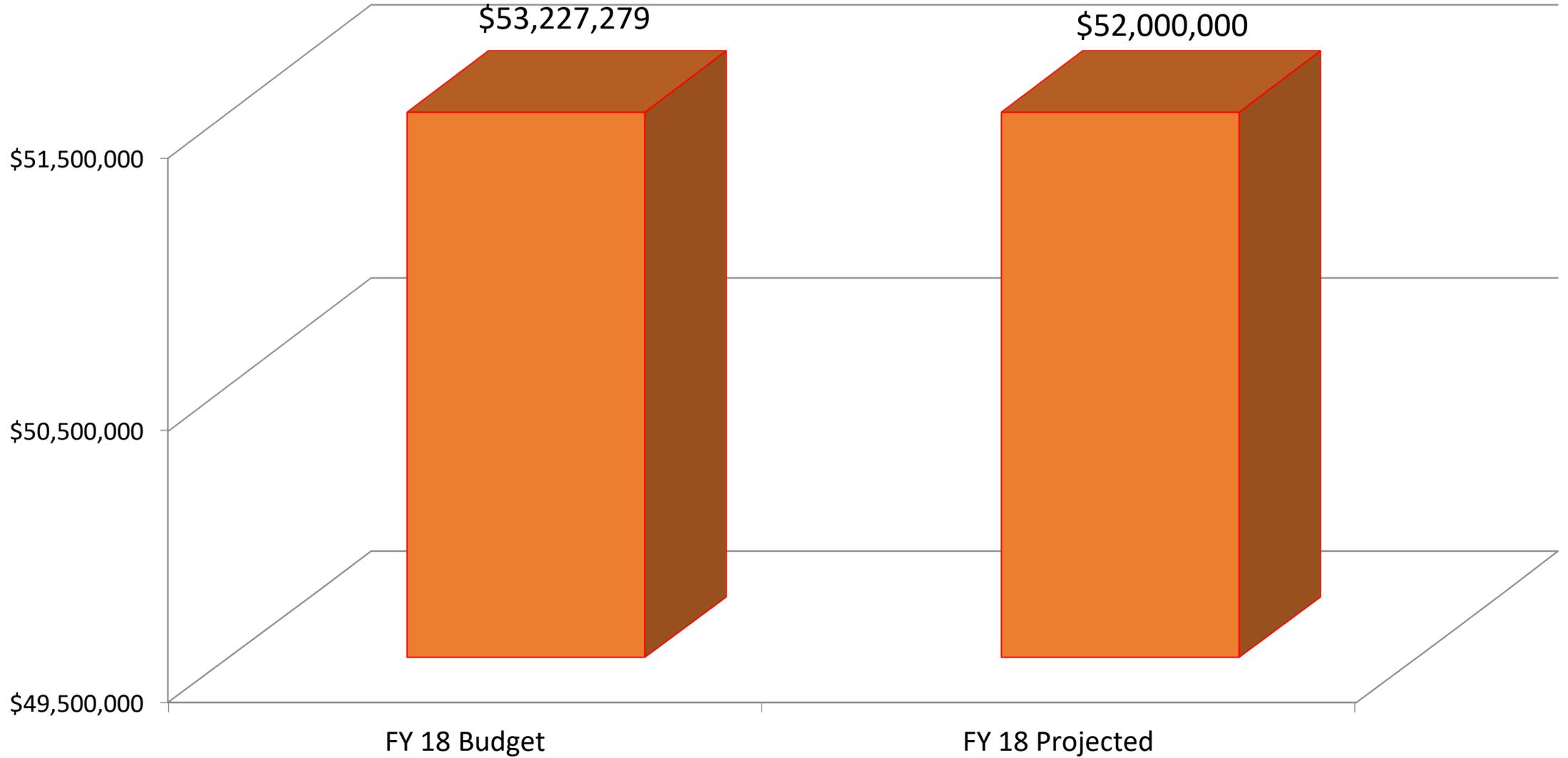


SANGAMON COUNTY

FISCAL YEAR 2019 BUDGET

November 13, 2018

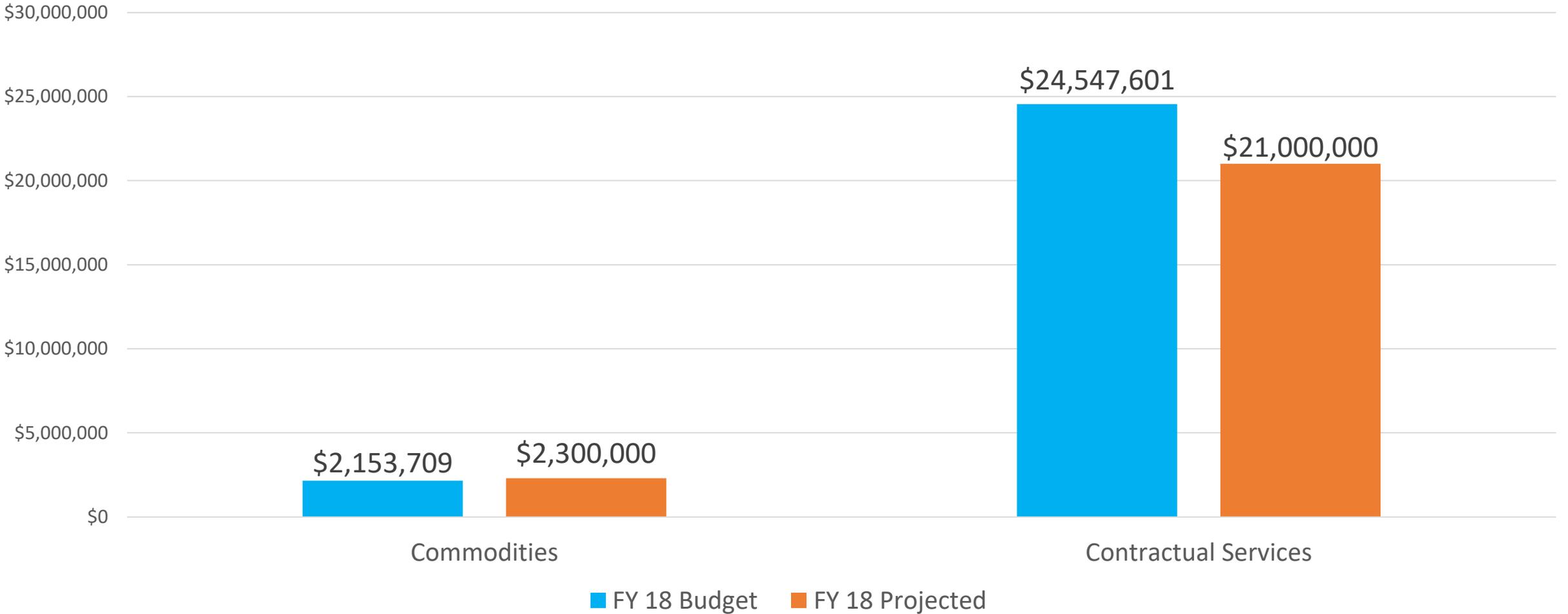
Fiscal Year 2018 Review
Expenditures
PAYROLL & FRINGE BENEFITS



Fiscal Year 2018 Review

Expenditures

Commodities & Contractual Services



2019 Budget Revenues and Expenses

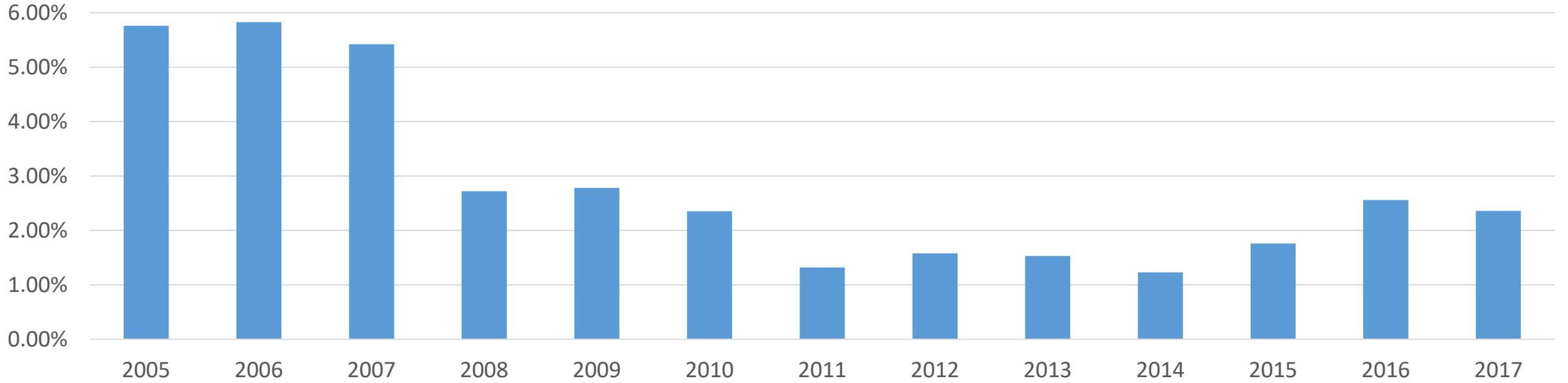
All Funds

FY 2018	\$108.5 Million
FY 2019	\$109.6 Million
	+\$1.1 Million
	+1.0%

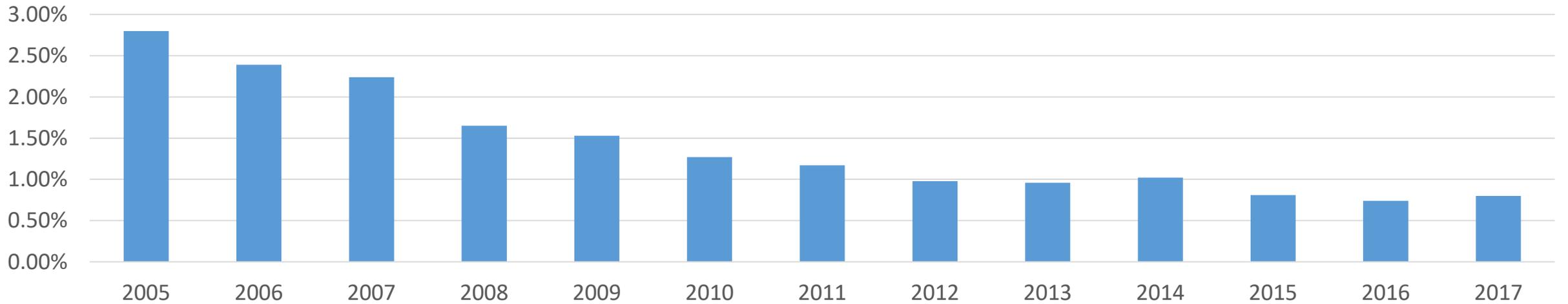
General Fund

FY 2018	\$49.6 Million
FY 2019	\$50.1 Million
	+\$0.5 Million
	+1.0%

EAV Growth



New Property Increase



State Tax Distributions

FY 2016 \$13,977,000

FY 2019 \$12,994,000 -7%

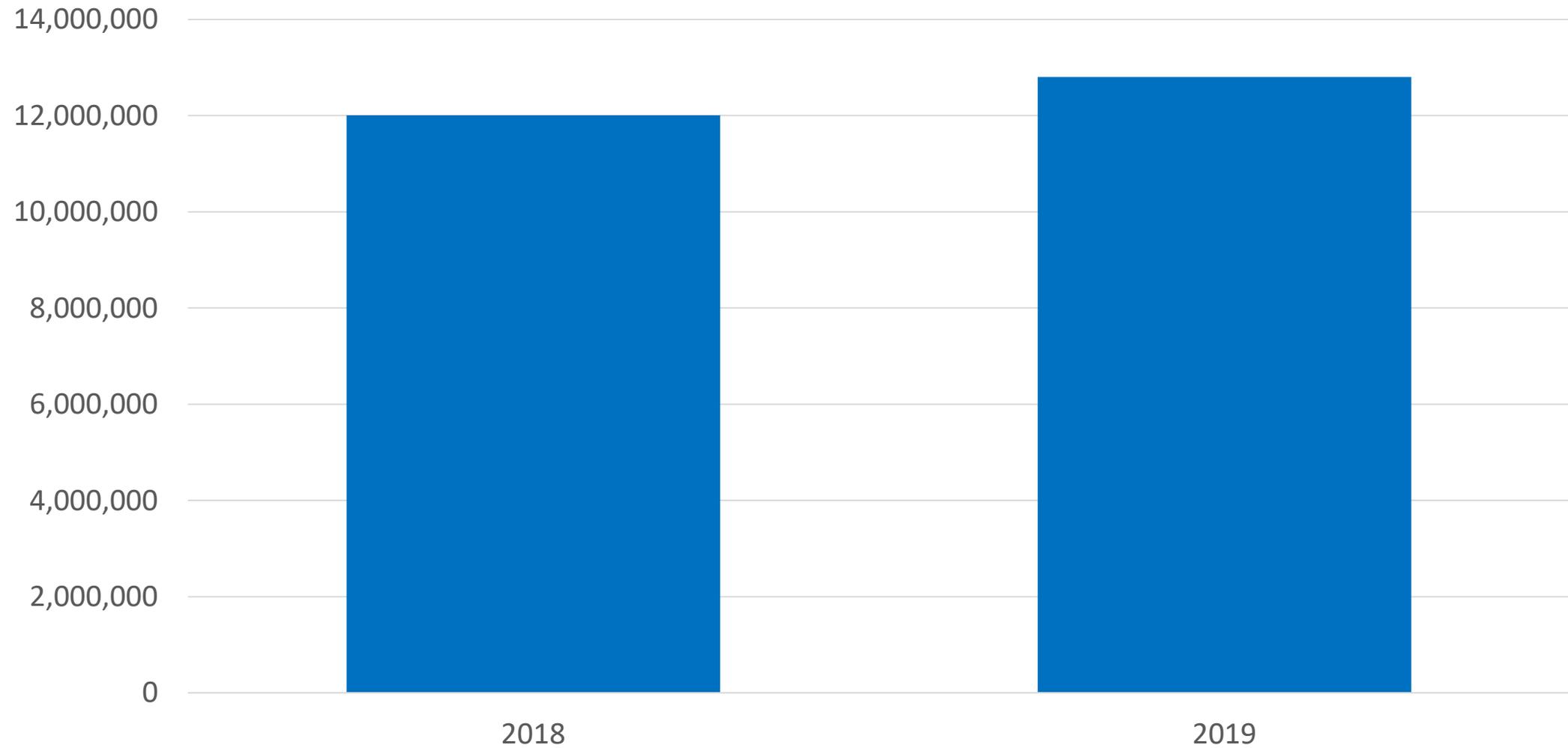
FINES and FEES

TOTAL FOR ALL FUNDS \$15,191,475 +4%

TOTAL FOR GENERAL FUND \$5,877,134 -.8%

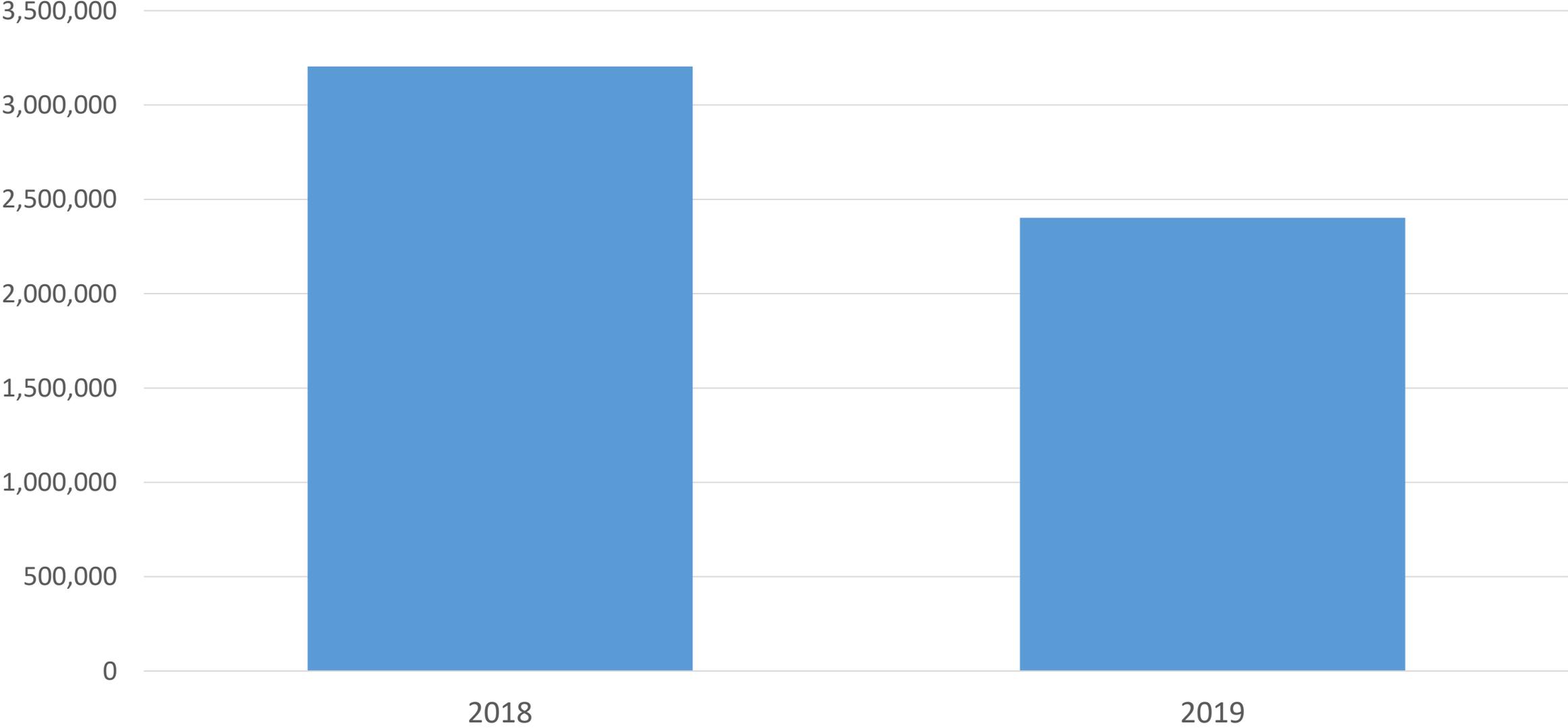
Grants

FY 2019 Increase 6.6%



State Reimbursements

FY 2019 Decreased 25%

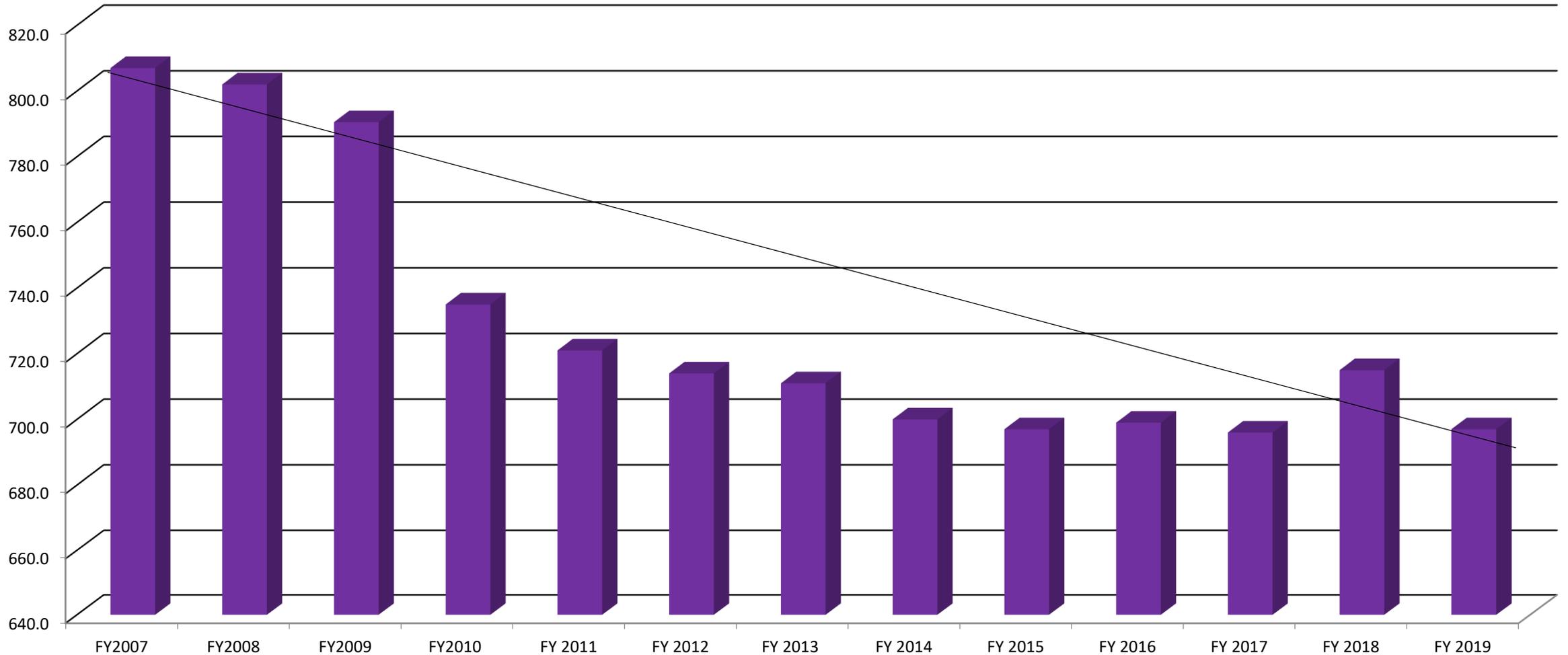


Solid Fundamentals

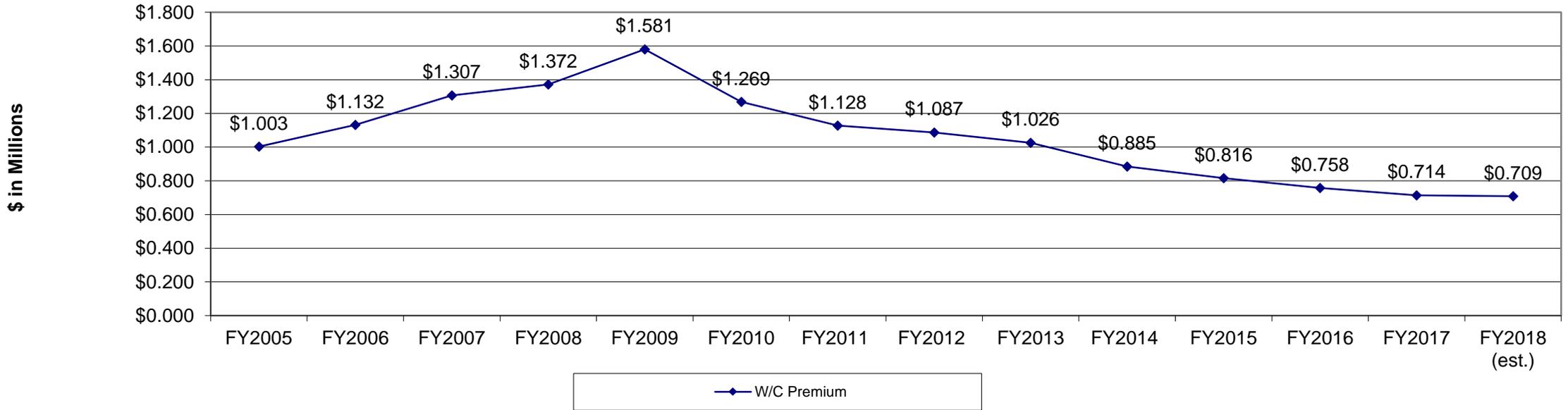
- Payroll
- Pensions
- Health Insurance
- Over Time
- Debt

Sangamon County

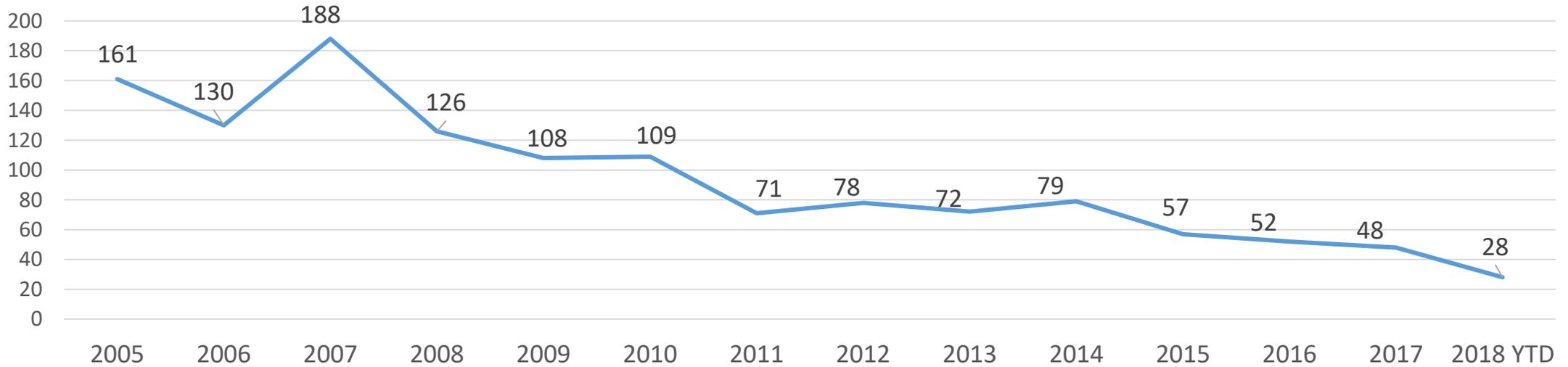
Positions with Benefits Headcount



Worker's Comp Premium Expense



Worker's Comp Claims per Year



State's Attorney and Public Defender's Lawyer's Salaries

FY 2019 Budget **\$2,348,845**

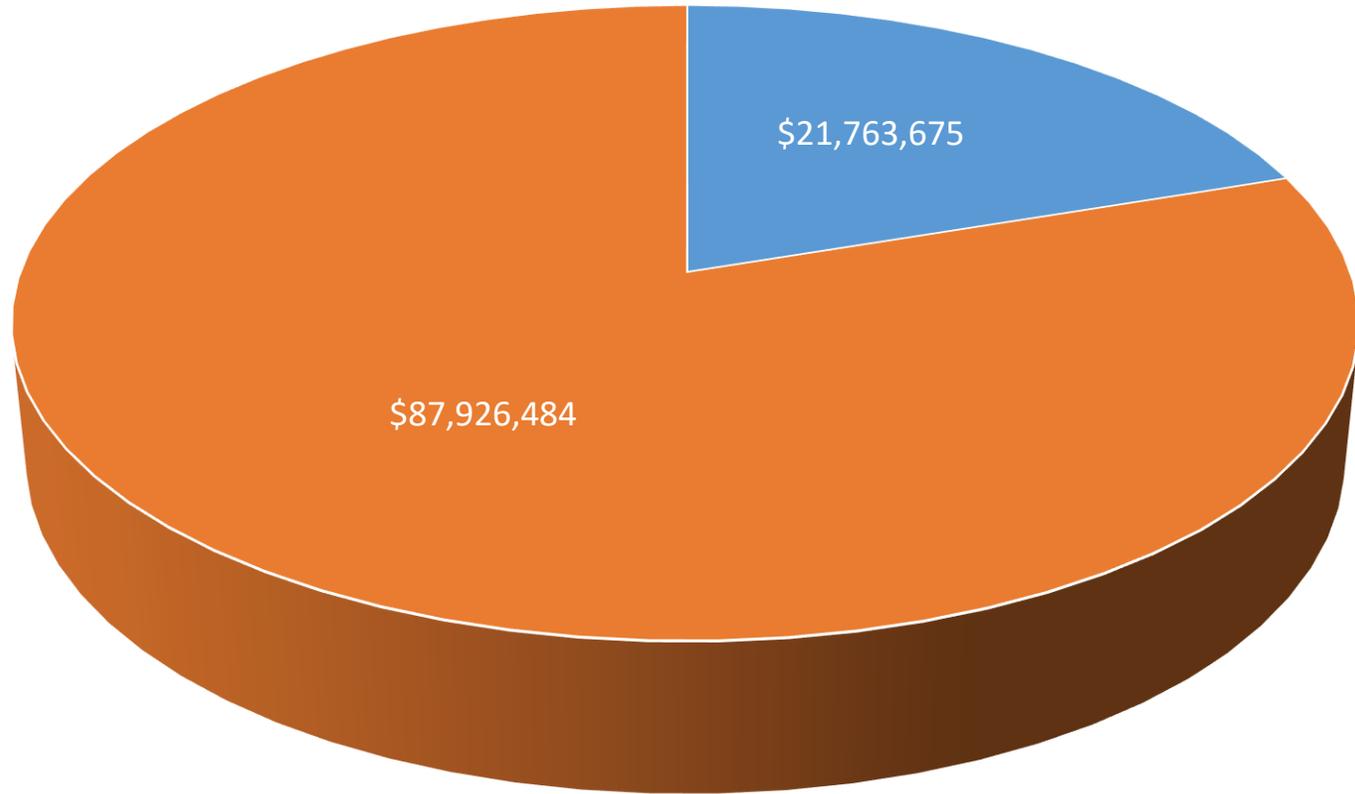
Getting Things Done

- SMART
- Child Advocacy Center
- SIU Clinic
- Sangamon Valley Trail
- EDC
- Drug and Mental Health Crisis Center
- Animal Control Kennels
- Recycling
- Woodside/Iron Bridge
- Transportation Center
- Dedicated Employee Health Clinics

A Lot More To Get Done

- East Complex Roof/HVAC/Controls
- ADA Upgrade
- Disaster Recovery
- New Phone System
- Backup Power Supply
- Sheriff Storage, Evidence and Training Facility
- Cabling Upgrade
- Rural Fire Radio System
- New Property Tax System

New Sheriff in Town



- Sheriff's budget 19.84%
- Non Sheriff's budget 80.16%

INFLATION?

TRENDS



SUMMARY

GOOD

FY 18 LOOKING GOOD

FY 19 ESSENTIALLY FLAT OVERALL

FUNDAMENTALS SOLID

HEADCOUNT HEADING THE RIGHT DIRECTION

WORK COMP SAVINGS

GRANTS HELPING TO SUBSIDIZE STAFFING

GETTING A LOT DONE

BAD

GROWTH IN EAV/NEW CONSTRUCTION STINKS

STATE TAX DISTRIBUTION STINKS

FINES AND FEE CHALLENGES

UNKNOWN

STATE REIMBURSEMENT

CAPITAL NEEDS/BONDS

NEW SHERIFF IN TOWN

INFLATION

INTEREST RATES