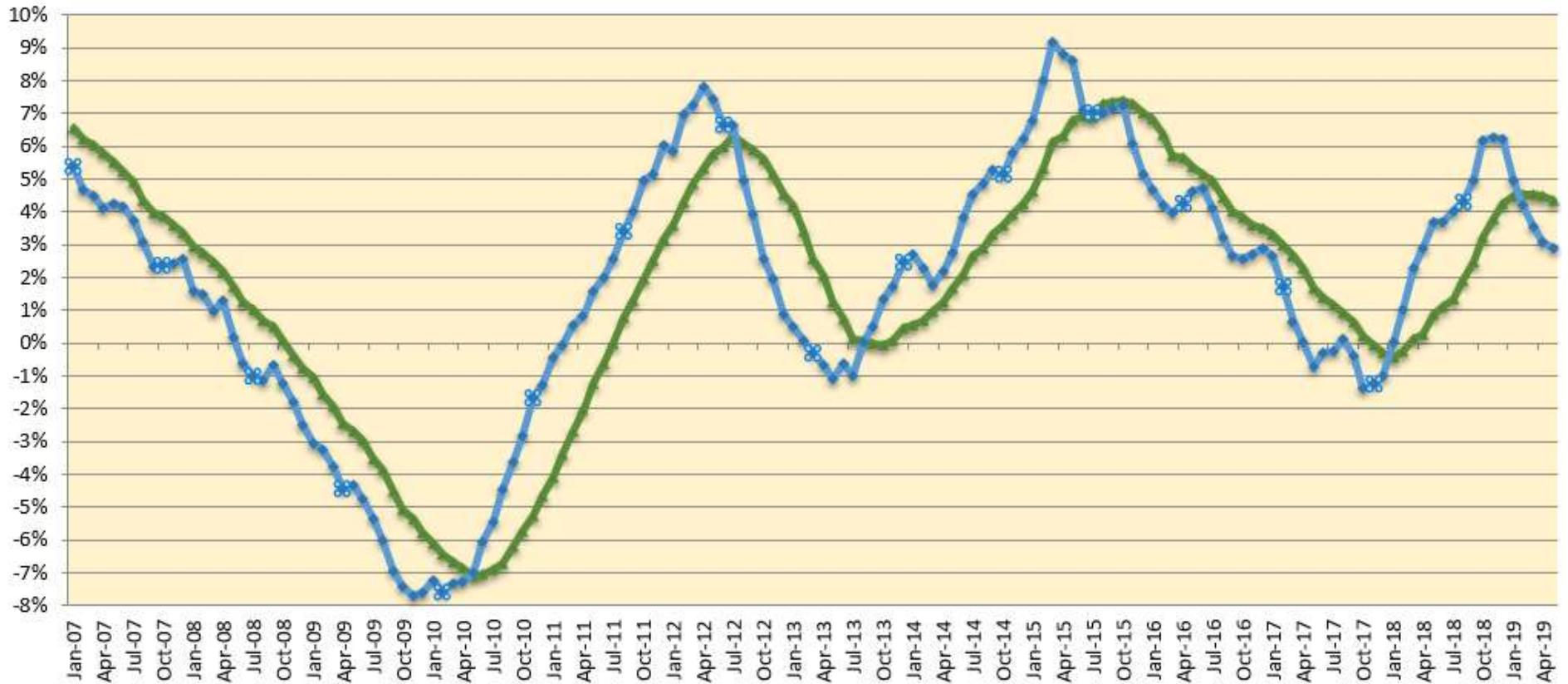
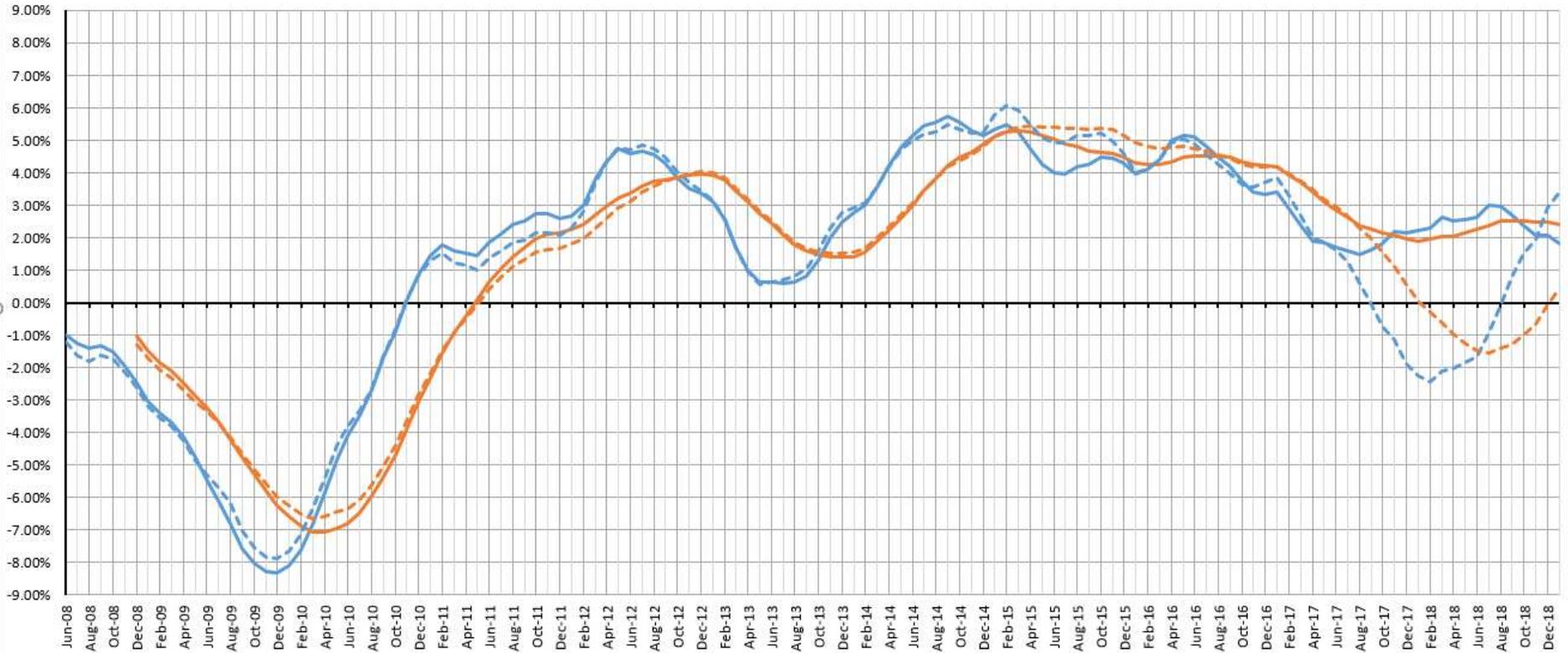


General Fund Sales Tax Trend

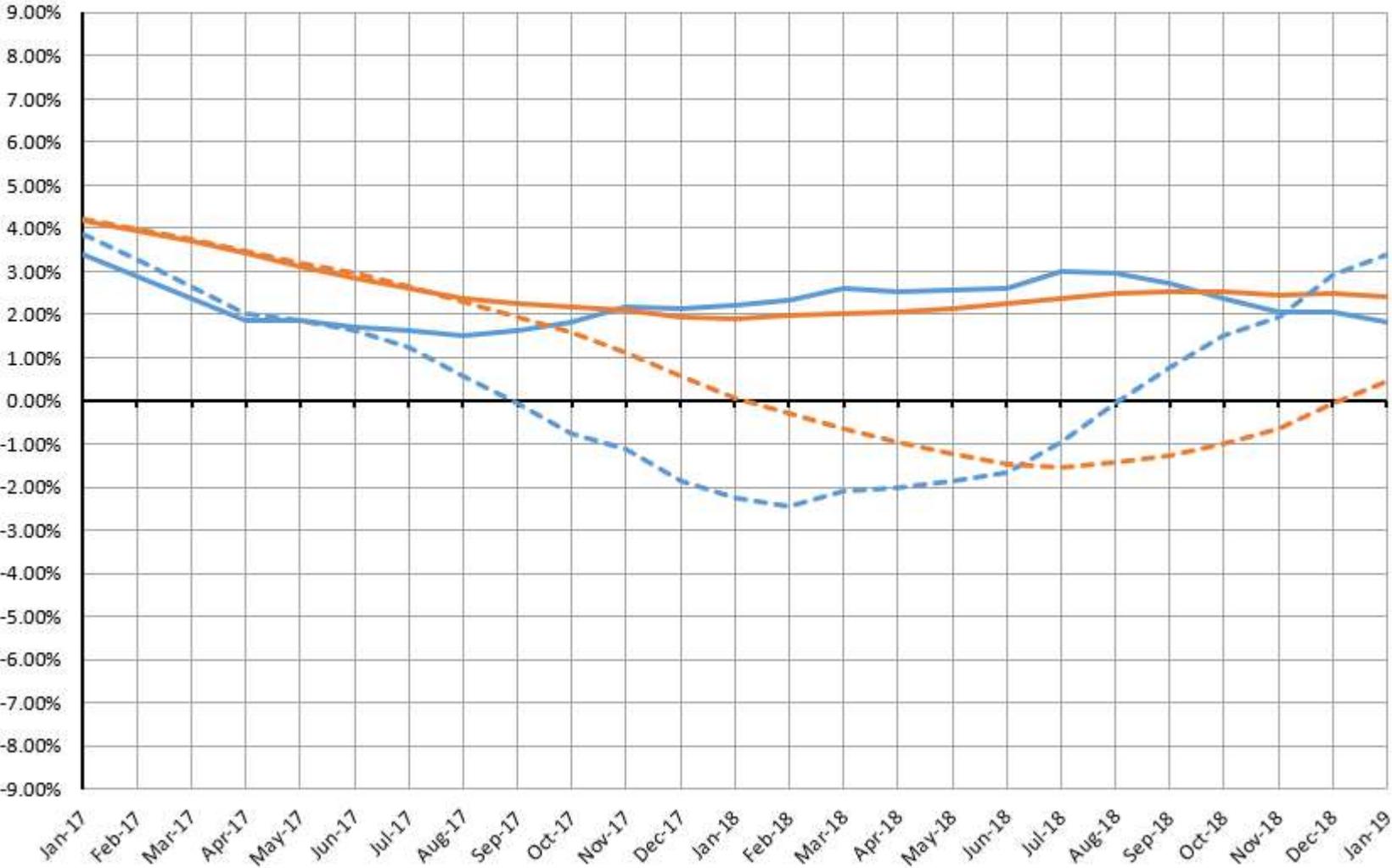
12 Month Rolling Average of 1yr Avg Growth of the 3 & 12 Month Rolling Average of Sales Tax Receipts



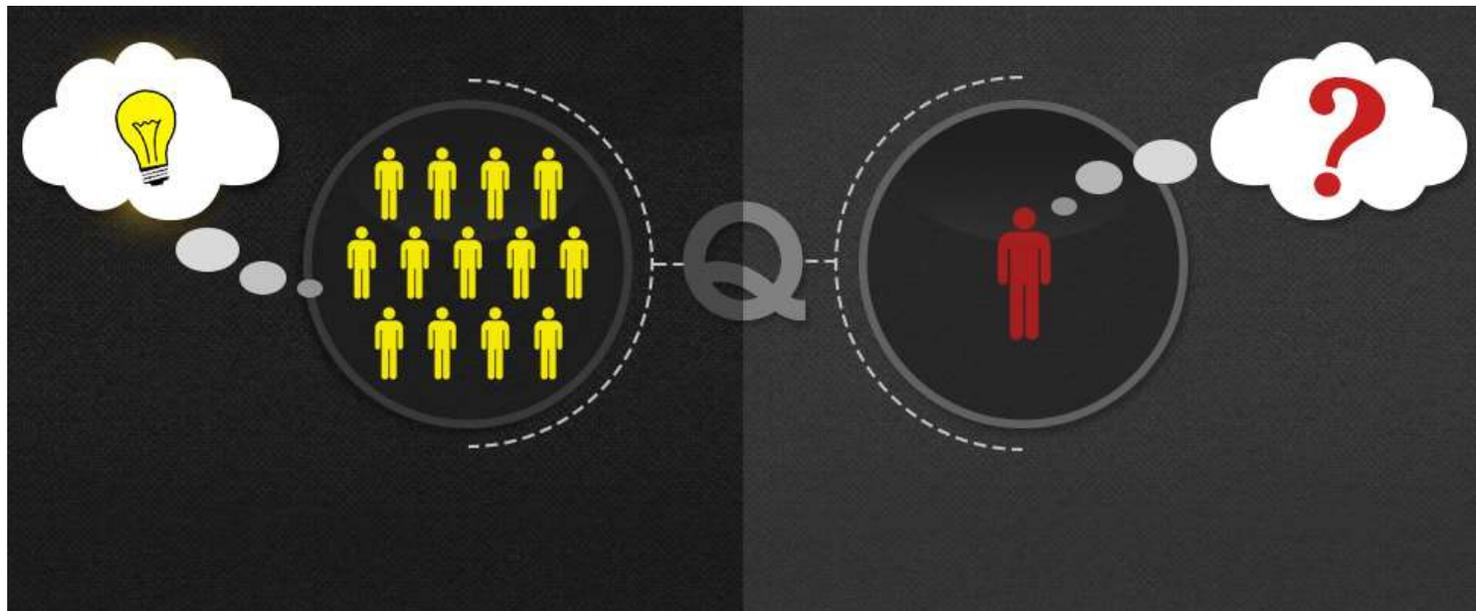
1-Year Rolling Averages of the 1-Year Average Growth Rate of the 3- and 12-Month Rolling Averages of Payer Tax Collections (solid) vs. Taxes Received Within the First 3 Months Following the Month of Collection (dashed)



1-Year Rolling Averages of the 1-Year Average Growth Rate of the 3- and 12-Month Rolling Averages of Payer Tax Collections (solid) vs. Taxes Received Within the First 3 Months Following the Month of Collection (dashed)



Wisdom of the Crowd



Jail Related Costs Then and Now

Expenditures

Fund	Year	
	1997	2018
GR 1	2,640,170	9,172,502
GR 2	0	480,233
RPI	0	519,440
LEST 1	0	4,372,156
LEST 2	0	3,294,952
Inmate Sec	0	666,757
Total	<u>2,640,170</u>	<u>18,506,040</u>
	Increase	15,865,870

Don't forget the Revenues

Revenues

Fund	Year	
	1997	2018
GR 1	640,028	5,952,908
GR 2	0	480,233
RPI	0	519,440
LEST 1	0	3,441,733
LEST 2	0	3,294,952
Inmate Sec	0	666,757
Total	<u>640,028</u>	<u>14,356,024</u>
	Increase	13,715,996

What's really going on?

Jail Related Revenues and Expenses

1997

Fund	Rev	Exp	Net
GR 1	640,028	2,640,170	-2,000,142

2018

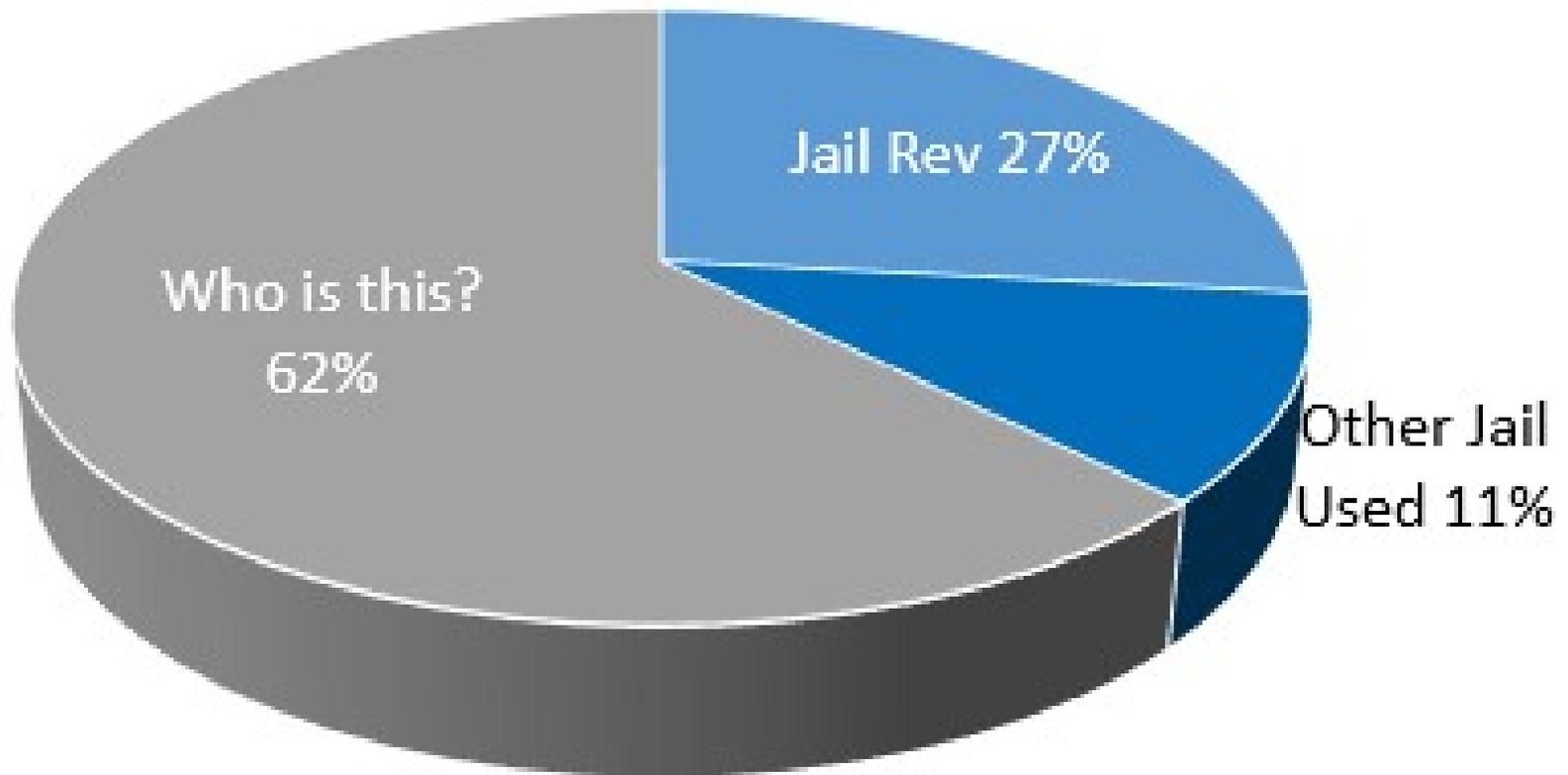
Fund	Rev	Exp	Net
GR 1	5,952,908	9,172,502	-3,219,593
GR 2	480,233	480,233	0
RPI	519,440	519,440	0
LEST 1	3,441,733	4,372,156	-930,424
LEST 2	3,294,952	3,294,952	0
Inmate Sec	666,757	666,757	0
Total	14,356,024	18,506,040	-4,150,017

Growth	13,715,996	15,865,870	-2,149,875
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How is General Revenue 1 impacted?

• GR 1 Revenue Growth from 1997	\$19,906,550
• Jail Fees and Charges	\$5,312,880
• Jail use of unallocated revenues	<u>\$2,149,875</u>
• Total	\$7,462,755
• Remaining GR 1 Revenue Growth	\$12,443,795

Use of GR 1 Revenue Growth from 1997



Wisdom of the Crowd

- Assessor
 - Auditor
 - Circuit Clerk/Courts
 - Collector
 - County Clerk
 - Prosecuting Attorney
 - Public Administrator
 - Recorder
 - Sheriff
 - Treasurer
 - Commission
 -
 -
- Budget Office
 - Building Operations
 - County Administrator
 - General Services
 - Highway Department
 - Human Resources
 - Information Services
 - Juvenile Justice
 - Medical Examiner
 - Office of Emergency Mngmnt
 - Pretrial Services
 - Purchasing
 - Resource Management