

LAKE COUNTY FORENSIC CRIME LABORATORY FINANCIAL ACTIVITY 2008 THROUGH 2018

| YEAR | EXPENSES | | | | | | | REVENUE | | | (B) - (A) | YEAR END CASH BALANCE |
|--|--------------|------------|--------------------|------------|----------------|---------------------|--|--------------|----------------|-------------------|-----------------------|-----------------------|
| | SALARIES | BENEFITS | ALL OTHER EXPENSES | EQUIPMENT | BLDG. IMPROVE. | ACTUAL BOND PAYMENT | TOTAL EXPENSES (A) | LEVY REVENUE | OTHER REVENUES | TOTAL REVENUE (B) | REVENUE LESS EXPENSES | |
| 2008 | \$ 682,283 | \$ 208,184 | \$ 343,767 | \$ 27,772 | \$ 98,000 | \$ 115,900 | \$ 1,475,906 | \$ 1,665,568 | \$ 169,663 | \$ 1,835,231 | \$ 359,325 | \$ 4,643,940 |
| 2009 | \$ 705,859 | \$ 224,366 | \$ 400,439 | \$ 201 | \$ 248,815 | \$ 116,260 | \$ 1,695,940 | \$ 1,753,913 | \$ 90,308 | \$ 1,844,221 | \$ 148,281 | \$ 4,792,221 |
| 2010 | \$ 728,284 | \$ 238,577 | \$ 452,363 | \$ 35,500 | \$ 11,540 | \$ 116,480 | \$ 1,582,744 | \$ 1,662,978 | \$ 229,632 | \$ 1,892,610 | \$ 309,866 | \$ 5,102,087 |
| 2011 | \$ 880,879 | \$ 280,309 | \$ 289,576 | \$ 10,020 | \$ 404,594 | \$ - | \$ 1,865,378 | \$ 1,550,114 | \$ 60,634 | \$ 1,610,748 | \$ (254,630) | \$ 4,847,457 |
| 2012 | \$ 870,973 | \$ 308,852 | \$ 394,358 | \$ 7,467 | \$ 603,256 | \$ - | \$ 2,184,906 | \$ 1,464,157 | \$ 75,397 | \$ 1,539,554 | \$ (645,352) | \$ 4,202,105 |
| 2013 | \$ 983,357 | \$ 368,897 | \$ 455,297 | \$ 78,761 | \$ 80,241 | \$ - | \$ 1,966,553 | \$ 1,452,525 | \$ 73,743 | \$ 1,526,268 | \$ (440,285) | \$ 3,761,820 |
| 2014 | \$ 1,060,125 | \$ 390,356 | \$ 410,041 | \$ 171,552 | \$ 14,507 | \$ - | \$ 2,046,581 | \$ 1,463,676 | \$ 164,638 | \$ 1,628,314 | \$ (418,267) | \$ 3,343,553 |
| 2015 | \$ 1,255,291 | \$ 450,365 | \$ 419,232 | \$ - | \$ 17,784 | \$ - | \$ 2,142,672 | \$ 1,498,819 | \$ 99,077 | \$ 1,597,896 | \$ (544,776) | \$ 2,798,777 |
| 2016 | \$ 1,283,028 | \$ 484,659 | \$ 547,296 | \$ 190,027 | \$ 9,800 | \$ - | \$ 2,514,810 | \$ 1,518,287 | \$ 75,722 | \$ 1,594,009 | \$ (920,801) | \$ 1,877,976 |
| 2017 | \$ 1,368,559 | \$ 615,852 | \$ 563,938 | \$ 150,000 | \$ 25,000 | \$ - | \$ 2,723,349 | \$ 1,463,257 | \$ 90,000 | \$ 1,553,257 | \$ (1,170,092) | \$ 707,884 |
| 2018 | \$ 1,409,616 | \$ 634,327 | \$ 592,134 | \$ 165,000 | \$ 20,000 | \$ - | \$ 2,821,077 | \$ 1,477,890 | \$ 90,000 | \$ 1,567,890 | \$ (1,253,187) | \$ (545,303) |
| NOTE: 2008 - 2016 ARE ACTUAL FIGURES / YEARS 2017 & 2018 ARE ESTIMATED | | | | | | | NUMBERS REFLECT THE EXISTING .3 MIL LEVY | | | | | |

PAYROLL AND BENEFIT INCREASES:

| YEAR | PAYROLL | BENEFITS | TOTAL | % OF TOTAL EXPENSES |
|------------|--------------|------------|--------------|---------------------|
| 2008 | \$ 682,283 | \$ 208,184 | \$ 890,467 | 60.33% |
| 2018 | \$ 1,409,616 | \$ 634,327 | \$ 2,043,943 | 72.45% |
| INCREASE | \$ 727,333 | \$ 426,143 | \$ 1,153,476 | |
| % INCREASE | 106.60% | 204.70% | 129.54% | |

What is the impact of an ADDITIONAL .5 MILL LEVY?

If a .3 mill levy brings in \$1,567,890 then an additional .5 for a total of .8 mills will bring in an estimated \$4,181,000 annually. That is an annual increase of \$2,613,110 (167%) increase

The additional .5 mills will cost residents \$17.50 for every \$100,000 in market value of their property.
 The total .8 mill for the crime lab will cost residents \$28.00 for every \$100,000 in market value of their property.