

MINUTES
Sangamon County Board of Health
October 29, 2025; 5:45 P.M.

Present: Brian Miller, M.D., President
Raj Dhamrait, D.D.S.
Korrine Vlahos, M.D.
Greg Stumpf, County Representative
Theresa Smith, R.N.
Deborah Grant, Vice-President
Lemuel Shaffer, M.D.
John Ridley, Director of Public Health
Carol Graham, Executive Assistant to the Director
Toni Perry, Director of Fiscal & Personnel Services

Excused: Senator Doris Turner

Guest: none

1. President Dr. Miller called the meeting to order at 5:50 p.m.
2. A motion to approve the minutes of the August 20, 2025 Board of Health meeting was made by Greg Stumpf, seconded by Theresa Smith, passed unanimously.
3. **Introduction of new member, Dr. Lemuel Shaffer:**
New Board member, Dr. Shaffer shared his professional and personal background with the Board.
4. **Toni Perry to present FY2026 proposed budget:**
Toni Perry, Director of Fiscal & Personnel Services gave everyone a copy of the FY2026 proposed budget and went through it, see attached. Greg Stumpf also went over portions of the budget and gave his insight as a county board member, reiterating the fact that both health insurance and IMRF has gone up.
 - a. A motion to approve the FY2026 budget was made by Dr. Vlahos, seconded by Teresa Smith, with a roll call of: Dr. Vlahos, yes; Dr. Dhamrait, yes; Greg Stumpf, yes; Dr. Shaffer, yes; Deborah Grant, yes; Theresa Smith, yes; Dr. Miller, yes. Motion passed.
5. **Director's Report:**
 - a. **Animal Control**
John reported Animal Control & Adoption Center staff and volunteers went into the 62703 neighborhoods to advertise the no cost rabies vaccine and microchip clinic, and to hand out giveaway items donated by Friends of Animal Control. The walk was a hit as they did three times as many vaccines and microchips as they did last year at the clinic. Also, SCACAC staff and volunteers aided in setting up an animal food pantry at St. Martin de pores in

Springfield. This will assist families in need to be able to get food for their pets, instead of surrendering them. In turn, this helps keep the dog/cat census down at SCACAC. Crime Stoppers is going to have an Animal Control component to it. The public will be able to anonymously report potential animal abuse and possibly receive a reward for it.

b. Personal Health

To date, 193 COVID vaccines and 2292 flu shots have been given.

c. Renovations

John stated that all in the projected remodel amount will be approximately 17 million dollars. Currently meeting with the architect to get plans finalized.

d. Community Garden

The planning portion for the Community Garden has started. John will be meeting with the advisory committee in the next week. The garden will be a little larger than the size of a football field. The current goal is to have it up and running next year.

4. Public Comments

None

5. New Business:

- a. Next scheduled meeting is scheduled for December 17, 2025.

Adjournment:

A motion to adjourn the meeting at 6:47 p.m. was made by Teresa Smith, seconded by Dr. Vlahos, passed unanimously.

Respectfully submitted by: Carol Graham; Executive Assistant to the Director

FY26 Budget Presentation

Board of Health

REVENUES

Administration –

Forced to utilize fund balance to create a balanced budget based on revenue declines as discussed below.

Animal Control –

City of Springfield Agreement for Services – continued negotiation – for FY26 budgeted lowest level agreement amount of \$492K but division still remains \$409K short.

Rabies Tags & Registration Fees – updated pricing in 04/24 with modest \$1.00 increase for most categories but revenue remains flat. In FY26, we will also look at some cost savings measures involving licensing vet offices with Chameleon (database for Animal Control operations) to input animal registration information.

Environmental Health –

Restaurant Fees remain flat for the past two years. Last fees analysis 2016 with last fee change 12/01/2019 – Recommend fee study in FY26 to implement updated fees in FY27.

Host Fee revenue down by 60% from 2022 when contract ended and Republic began paying flat rate of \$2.50 per ton for 2023 – 2025. Continued negotiation for new agreement.

Personal Health –

Decreasing revenue from clinic services – flu and Covid vaccine revenues continue to decline – competition from other sources and easy availability to vaccines through retailers

With addition of Advanced Practice Nurse, working to expand billable services for Medicaid and private insurance, including physicals, varnish application, etc.

Grant funding for FY26 was generally lower and we responded with not funding positions on expense side (reduced FTE by 10/\$447K for FY26).

Health Education –

Recommend dissolving this division when Director of Health Education leaves (anticipated in early 2026) and move staff into Personal/Environmental Health.

EXPENSES

Personnel – 4% lag again this year – strategy may not be as effective moving forward as we are near full employment (currently have 5 vacant positions and we are actively interviewing for 2 of them and anticipate leaving 3 on hold due to lower grant funding in WIC program).

Will recognize some salary/fringe savings (\$100K) with retirements of Director of Fiscal/Personnel Services (will be backfilled at lower salary) and Director of Health Education (will not be backfilled).

Eliminated 10 positions in Personal Health due to offsetting reduction in grant funding (FCM grant) and attempts to right size some positions (ID nurse, WIC Support Supervisor)

Personnel costs increased for FY26 due to increases in Health Insurance and IMRF costs.

Office Rent and Cost Allocation costs increased for FY26.

Controllable expenses (commodities such as office supplies, kennel supplies, etc.) will be scrutinized for need versus want in FY26

Sangamon County Department of Public Health

EXPENSES

DEPARTMENT AB007.4100
Total Expenses

5300.000	Personnel
5301.010	Boards & Commissions
5300.011	Personnel Exempt Salaries
5301.000	Overtime
5350.000	FICA-Employer
5351.000	Medicare-Employer
5352.000	IMRF-Employer
5353.000	Workers Compensation
5354.000	Health Insurance
5355.000	Dental Insurance
5356.000	Life Insurance
5357.000	Employee Assistance
5401.000	Office Supplies
5402.000	Food Supplies
5410.000	Medical Supplies
5501.000	Printing
5501.100	Exempt Printing
5502.000	Meetings & Dues
5509.000	Travel
5510.000	Communication Expense
5512.000	Subscriptions
5516.000	Utilities
5517.000	Training
5520.000	Postage
5523.000	Auto Expense
5525.000	Veterinarian Refunds
5529.000	Motor Fuel
5537.000	Livestock Claims
5541.000	Contractual Services
5541.006	Bank Service Charges
5541.007	Petty Cash
5546.060	Tort Liability Assessment
5547.100	Claims (Unemployment Ins.)
5554.000	Kennel supplies
5569.000	Office Rent
5571.000	Photocopier Program
5573.000	Insurance
5575.000	Veterinarian Supplies
5585.000	Over & Short
5599.000	Miscellaneous Expense
5581.000	Outpatient Medical Services
5600.001	Principal Payment
5600.002	Interest Payment
5600.100	Capital Improvements
5601.000	New Equipment
5601.500	New Equipment<500
5603.000	New Automobiles
5604.000	Uniforms
5605.000	Site Improvement
5621.000	Interest Expense
5655.000	Fund Balance Carry Over
5666.000	Cost Allocation Transfer Out
5700.001	Transfer to 001 - County General

REVENUE

FY26
Budget
Department

DEPARTMENT AB007.4100
Total Revenues

41501	200.001	Tax Revenue County Property Tax
41501	205.240	Fees, Fines, Forfeitures Menard Contract
41502	205.000	Fees, Fines, Forfeitures
41502	205.031	Animal Control Fees
41502	205.044	Springfield AC Services
41502	205.084	Village AC Services
41502	205.125	Pet Population (County)
41502	205.126	Pet Population (State)
41503	205.000	Fees, Fines, Forfeitures
41503	205.027	Certificate of Compliance/Bldg. Permit
41503	205.030	Restaurant Fees
41503	205.040	Water Well Permits & Inspection Fees
41503	205.041	Safe Drinking Water Program
41503	205.042	Private Septic Permits
41503	205.043	Septic System Installers
41503	205.049	Host Fee
41503	205.101	Food Svc Manager Course
41503	205.150	Solid Waste Enforcement Fines
41503	205.151	Real Estate Septic Inspections
41503	205.226	New Facility Fees & Plan Review Fees
41503	205.227	Violations
41503	205.229	Smoking Ban Violation
41504	205.000	SIU Contract
41504	205.046	Medicaid Reimbursement
41504	205.047	Flu Immunizations
41504	205.048	Immunizations
41504	205.056	Hepatitis Immunizations (Contracts)
41504	205.083	Insurance Reimbursement
41504	205.152	Vision/Hearing
41504	205.223	Clinic Service Fees
41504	205.240	COVID Immunizations
41502	210.001	License/Permits Rabies Tags & Registration
41503	210.055	Solid Waste Haulers Licenses
41501	225.012	Grants Basic Health Grant
41501	225.015	Public Health Info Net
41501	225.049	Health Promotion
41501	225.051	Bioregion Preparedness & Ebola
41503	225.008	Food Safety Grant (State & Non-State Fair events
41503	225.026	E.P.A.
41503	225.050	Tan Parlor Inspection
41503	225.105	West Nile Vector Grant
41504	225.000	Misc. Grants
41504	225.002	Early Intervention
41504	225.006	Childhood Lead Poisoning Grant
41504	225.013	Healthy Families - DHS
41504	225.017	Genetics Grant
41504	225.025	W.I.C.
41504	225.027	Vision & Hearing
41504	225.029	Case Management
41504	225.121	IL Breast and Cervical Cancer Program
41504	225.126	Source of Prevention
41504	225.127	Wise Woman
41504	225.128	Better Birth Outcomes
41504	225.000	Oploid Grant
41505	225.000	Grants
41505	225.037	Tobacco Free
41505	225.125	Dental Sealant
41505	225.130	Miles of Smiles

11,027,026

1,878,946

79,868

0

125,000

492,000

35,000

0

4,300

0

0

837,000

15,000

1,550

54,000

5,600

250,000

300

0

62,000

35,400

0

48,700

7,200

282,000

26,653

0

292,265

0

25,693

68,000

2,747,529

830,000

33,400

863,400

411,608

0

0

118,473

57,000

50,000

0

64,173

482,072

1,306,867

107,240

0

0

701,530

0

0

240,263

623,322

0

0

675,000

0

0

13,875

20,000

4,871,443

EXPENSES

**FY26
Budget**

REVENUE

	FY26	Budget
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[illegible]

Transfers From

41501	255,000	Fund Balance - Prior Years	595,132
41502	250,001	Transfer from County General	0
41503	250,001	Transfer from County General	0
			<u>595,132</u>

11,027,026⁰

11,027,026
0

EXPENSES

AB007.4100.41501 ADMINISTRATION EXPENSES

	FY26 Budget
41501 5300.000 Personnel	674,587
41501 5300.010 Boards and Commissions	9,100
41501 5300.011 Personnel Exempt Salaries	0
41501 5301.000 Overtime	3,500
	<u>687,187</u>
41501 5350.000 FICA-Employer	42,607
41501 5351.000 Medicare-Employer	9,966
41501 5352.000 IMRF-Employer	66,911
41501 5353.000 Workers Compensation	5,534
41501 5354.000 Health Insurance	96,262
41501 5355.000 Dental Insurance	3,539
41501 5356.000 Life Insurance	468
41501 5357.000 Employee Assistance	252
	<u>225,539</u>
41501 5401.000 Office Supplies	14,760
41501 5501.100 Exempt Printing	200
41501 5502.000 Meetings & Dues	4,000
41501 5509.000 Travel	1,300
41501 5510.000 Communication Expense	30,890
41501 5512.000 Subscriptions	
41501 5516.000 Utilities	104,000
41501 5517.000 Training	0
41501 5520.000 Postage	22,000
41501 5523.000 Auto Expense	100
41501 5529.000 Motor Fuel	500
41501 5541.000 Contractual Services	44,100
41501 5541.006 Bank Service Charges	
41501 5541.007 Petty Cash	
41501 5546.060 Tort Liability	2,000
41501 5547.100 Unemployment Insurance	
41501 5569.000 Office Rent	511,197
41501 5571.000 Photocopier Program	1,900
41501 5595.000 Miscellaneous	-61,719
41501 5600.001 Principal Payment	9,406
41501 5600.002 Interest Payment	
41501 5601.000 New Equipment	
41501 5601.500 New Equipment (<\$500)	500
41501 5603.000 New Automobiles	
41501 5604.000 Uniforms	100
41501 5621.000 Interest Expense	
41501 5666.00 Allocated Cost Transfer Out	596,636
41501 5700.001 Transfer to 001- County General	
	<u>1,281,870</u>
	<u>2,194,596</u>

Total Administration Expenses

REVENUE

FY26
Budget

AB007.4100.41501 ADMINISTRATION REVENUES

41501 4200.001	Tax Revenue	
41501 4205.240	County Property Tax	1,878,946
	Fees, Fines	
	Menard Contract	79,866
	Grants	
41501 4225.012	Basic Health Grant	411,608
41501 4225.015	Public Health Info Net	
41501 4225.049	Health Promotion	
41501 4225.051	Bioterrorism Preparedness	118,473
		<u>530,081</u>
41501 4230.005	Interest, Misc.	
41501 4245.003	Interest Income	
41501 4245.006	Miscellaneous Refunds	2,000
41501 4245.007	Miscellaneous Receipts	
41501 4245.015	NSF	
41501 4255.000	Building Use - Community Resources	42,276
	Fund Balance - Prior Year	595,132
		<u>3,128,303</u>

Total Administration Revenues

EXPENSES

AB007.4100.41502 ANIMAL CONTROL EXPENSES

	FY26 Budget
41502 5300.000 Personnel	909,994
41502 5300.010 Citizens Advisory Committee	-
41502 5301.000 Overtime	30,000
	<u>939,994</u>
41502 5350.000 FICA-Employer	58,277
41502 5351.000 Medicare-Employer	13,630
41502 5352.000 IMRF-Employer	97,638
41502 5353.000 Workers Compensation	20,922
41502 5354.000 Health Insurance	157,319
41502 5355.000 Dental Insurance	7,492
41502 5356.000 Life Insurance	988
41502 5357.000 Employee Assistance	532
	<u>356,798</u>
41502 5401.000 Office Supplies	9,540
41502 5402.000 Food Supplies	-
41502 5501.100 Exempt Printing	4,500
41502 5502.000 Meetings & Dues	2,400
41502 5509.000 Travel	400
41502 5509.001 Travel/Grant	
41502 5510.000 Communication Expense	7,000
41502 5512.000 Subscriptions	
41502 5516.000 Utilities	23,200
41502 5520.000 Postage	
41502 5523.000 Auto Expense	3,000
41502 5525.000 Veterinarian Refunds	127,500
41502 5529.000 Motor Fuel	16,600
41502 5537.000 Livestock Claims	
41502 5541.000 Contractual Services	187,200
41502 5547.100 Unemployment Insurance	
41502 5564.000 Kennel supplies	90,900
41502 5571.000 Photocopier Program	1,750
41502 5575.000 Veterinarian Supplies	148,000
41502 5585.000 Over & Short	
41502 5599.000 Miscellaneous	-29,579
41502 5600.001 Principal Payment	
41502 5600.002 Interest Payment	
41502 5601.000 New Equipment	1,600
41502 5601.500 New Equipment<500	1,000
41502 5603.000 New Automobiles	
41502 5604.000 Uniforms	4,500
41502 5605.000 Site Improvement	
	<u>599,511</u>
Total Animal Control Expenses	<u>1,896,303</u>

REVENUE

AB007.4100.41502 ANIMAL CONTROL REVENUES

	FY26 Budget
41502 4205.000 Fees, Fines, Forfeitures	0
41502 4205.031 Animal Control Fees	125,000
41502 4205.044 Springfield AC Services	492,000
41502 4205.084 Village AC Fees	35,000
41502 4205.125 Pet Population (County)	
41502 4205.126 Pet Population (State)	4,300
41502 4210.001 Rabies Tags & Registration	
41502 4245.006 Miscellaneous Receipts	830,000
41502 4245.007 NSF	1,000
41502 4250.001 Transfer from County General	
	<u>1,487,300</u>
Total Animal Control Revenues	<u>1,487,300</u>

EXPENSES

AB007.4100.41503 ENVIRONMENTAL HEALTH EXPENSES

	FY26 Budget
41503 5300.000 Personnel	1,040,608
41503 5300.010 Building Code Bd./Commission	0
41503 5300.011 Benefit Exempt Personnel	19,000
41503 5301.000 Overtime	1,059,608
41503 5350.000 FICA-Employer	65,700
41503 5351.000 Medicare-Employer	15,368
41503 5352.000 IMRF-Employer	112,314
41503 5353.000 Workers Compensation	10,101
41503 5354.000 Health Insurance	145,956
41503 5355.000 Dental Insurance	5,866
41503 5356.000 Life Insurance	832
41503 5357.000 Employee Assistance	448
	<u>356,585</u>
41503 5401.000 Office Supplies	11,970
41503 5501.100 Printing-Exempt	1,600
41503 5502.000 Meetings & Dues	2,100
41503 5509.000 Travel	400
41503 5510.000 Communication Expense	11,184
41503 5520.000 Postage	
41503 5523.000 Auto Expense	1,500
41503 5529.000 Motor Fuel	11,500
41503 5541.000 Contractual Services	45,000
41503 5541.000 Photocopier Program	3,097
41503 5601.000 New Equipment	
41503 5599.000 Miscellaneous	-34,847
41503 5601.500 New Equipment<\$500	2,250
41503 5604.000 Uniforms	56,254

Total Environmental Health Expenses

1,472,447

REVENUE

AB007.4100.41503 ENVIRONMENTAL HEALTH REVENUES

	FY26 Budget
41503 4205.000 Fees, Fines, Forfeitures	837,000
41503 4205.027 Certificate of Compliance/Bldg. Permit	15,000
41503 4205.030 Restaurant Fees	1,550
41503 4205.040 Water Well Permits & Inspection Fees	54,000
41503 4205.041 Safe Drinking Water Program	5,600
41503 4205.042 Private Septic Permits	250,000
41503 4205.043 Septic System Installers	300
41503 4205.049 Host Fee	
41503 4205.101 Food Svc Manager Course	
41503 4205.150 Solid Waste Enforcement Fines	
41503 4205.151 Real Estate Septic Inspections	
41503 4205.226 New Facility Fees & Plan Review Fees	62,000
41503 4205.227 Violations	35,400
41503 4205.229 Smoking Ban Violation	
	<u>1,260,850</u>
41503 4210.005 Solid Waste Haulers Licenses	33,400
	<u>33,400</u>
41503 4225.008 Food Safety Grant (State & Non-State Fair events	57,000
41503 4225.026 E.P.A.	50,000
41503 4225.050 Tan Parlor Inspection	
41503 4225.105 West Nile Vector Grant	64,173
	<u>171,173</u>
41503 4245.006 Miscellaneous Receipts	
41503 4245.007 NSF	25,300
41503 4250.001 Transfer from County General	

Total Environmental Health Revenues

1,490,723

EXPENSES

FY26
Budget

AB007.4100.41504 PERSONAL HEALTH EXPENSES

41504	5300.000	Personnel	3,602,767
41504	5301.011	Benefit Exempt Personnel	20,000
41504	5301.000	Overtime	<u>3,622,767</u>
41504	5350.000	FICA-Employer	224,614
41504	5351.000	Medicare-Employer	52,526
41504	5352.000	IMRF-Employer	383,089
41504	5353.000	Workers Compensation	35,312
41504	5354.000	Health Insurance	527,721
41504	5355.000	Dental Insurance	18,945
41504	5356.000	Life Insurance	2,862
41504	5357.000	Employee Assistance	<u>1,541</u>
41504	5401.000	Office Supplies / Program Supplies	<u>1,246,610</u>
41504	5410.000	Medical Supplies	26,000
41504	5501.000	Printing	34,400
41504	5501.100	Printing-Exempt	1,400
41504	5502.000	Meetings & Dues	1,900
41504	5508.000	Photographic Expenses	
41504	5509.000	Travel	19,500
41504	5510.000	Communication Expense	6,200
41504	5520.000	Postage	290
41504	5523.000	Auto Expense	100
41504	5529.000	Motor Fuel	100
41504	5541.000	Contractual Services	167,000
41504	5571.000	Photocopier Program	7,970
41504	5573.000	Insurance	4,100
41504	5547.000	Unemployment Insurance	
41504	5575.000	Veterinarian Supplies	300,000
41504	5581.000	Outpatient Medical Expense	-461,980
41504	5599.000	Miscellaneous	1,000
41504	5601.000	New Equipment	500
41504	5601.500	New Equipment < \$500	
41504	5604.000	Uniforms	<u>108,380</u>
Total Personal Health Expenses			<u><u>4,977,777</u></u>

REVENUE

FY26
Budget

AB007.4100.41504 PERSONAL HEALTH REVENUES

41504	4205.000	SIU Contract	
41504	4205.046	Medicaid Reimbursement	48,700
41504	4205.047	Flu Immunizations	7,200
41504	4205.048	Immunizations	282,000
41504	4205.056	Hepatitis Immunizations (Contracts)	26,653
41504	4205.063	Insurance Reimbursement	
41504	4205.152	Vision/Hearing	292,265
41504	4205.223	Clinic Service Fees	25,693
41504	4205.441	Covid Immunization	68,000
			<u>750,511</u>
Grants			
41504	4225.000	Misc. Grants	482,072
41504	4225.002	Early Intervention	1,306,867
41504	4225.006	Childhood Lead Poisoning Grant	107,240
41504	4225.013	Healthy Families - DHS	
41504	4225.017	Genetics Grant	
41504	4225.025	W.I.C.	701,530
41504	4225.027	Vision & Hearing	
41504	4225.029	Case Management	0
41504	4225.121	IL Breast and Cervical Cancer Program	240,283
41504	4225.126	Office of Prevention	623,322
41504	4225.127	Wise Woman	
41504	4225.128	Better Birth Outcomes	0
41504	4225.133	Opioid Crisis Grant	0
			<u>3,461,314</u>
Misc.			
41504	4245.006	Miscellaneous Receipts	0
41504	4245.007	NSF	
Total Personal Health Revenues			<u><u>4,211,825</u></u>

EXPENSES

FY26
Budget

AB007.4100.41504 HEALTH EDUCATION EXPENSES

41505	5300.000	Personnel	209,252
41505	5301.000	Overtime	1,700
			<u>210,952</u>
41505	5350.000	FICA-Employer	
41505	5351.000	Medicare-Employer	13,079
41505	5352.000	IMRF-Employer	3,059
41505	5353.000	Workers Compensation	22,361
41505	5354.000	Health Insurance	1,352
41505	5355.000	Dental Insurance	29,322
41505	5356.000	Life Insurance	1,194
41505	5357.000	Employee Assistance	156
			<u>84</u>
			<u>70,607</u>
41505	5401.000	Office Supplies	
41505	5501.100	Printing - Exempt	22,085
41505	5502.000	Meetings & Dues	100
41505	5509.000	Travel	175
41505	5510.000	Communication Expense	425
41505	5512.000	Subscriptions	
41505	5520.000	Postage	
41505	5523.000	Auto Expense	
41505	5541.000	Contractual Services	275,000
41505	5571.000	Photocopier Program	191
41505	5599.000	Miscellaneous	-93,632
41505	5601.000	New Equipment	
41505	5601.500	New Equipment <500	

Total Health Education Expenses

<u>204,344</u>
<u>485,903</u>

REVENUE

FY26
Budget

AB007.4100.41504 HEALTH EDUCATION REVENUES

		Grants	
41505	4225.000	Grants	0
41505	4225.037	Tobacco Free	0
41505	4225.125	Dental Sealant/Oral Health Protection	13,875
41505	4225.130	Miles of Smiles	20,000
41505	4225.000	Opioid Crisis Grant	675,000
41505	4245.006	Miscellaneous Receipts	

Total Health Education Revenues

<u>708,875</u>
