

Budget Hearing #43 - 2024
Fairfield County Commissioners' Office
October 8, 2024

Commissioner Levacy called the Budget Hearing Session to order at 11:00 a.m.

Each hearing has a corresponding Budget Summary and Excel spreadsheet that are included with the minutes.

Budget Hearing, Board of Elections 11:00 a.m.

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; BOE Director, Brett Riffle; BOE Deputy Director, Jane Hanely; and Facilities & EMA Director, Jon Kochis.

Mr. Riffle stated the budget is a typical off-year budget with the exception that they may need an account for an extra election in the event Senator JD Vance is elected as Vice President. He added that they had to bring four employees up to the base of the compensation plan and the Board of Elections Board granted some additional raises.

Administrator Cordle asked that the Commissioners be made aware of any salary adjustments that are outside of the comp plan before they take place.

Jane Hanely stated contractual services costs did increase, which was due to upgrades in software. They are in negotiations with the provider to lower those costs.

Commissioner Davis stated an additional budget hearing is needed when a department or agency is outside of budget parameters.

Brett Riffle stated the Board of Elections Board had asked he and Ms. Hanley to include the costs associated with the accrual pay-out of a retiring employee and a 6 month overlap with the replacement.

Commissioner Fix asked that one of the BOE board members be present for the next budget hearing.

A follow-up hearing was scheduled.

Budget Hearing, Facilities, 11:15 a.m.

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; and Facilities & EMA Director, Jon Kochis.

The hearing started at 11:21 a.m.

Mr. Kochis spoke about the reorganization of positions within the Facilities Department.

Commissioner Davis asked if there were bonding and architectural issues with the Fairfield Center project.

Mr. Kochis stated that the contractor for the project had not paid his subcontractors or suppliers, but the project is now complete, and contractors and suppliers have been paid.

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Commissioner Fix asked about the status of the budgeting for the Colonnade building. Commissioner Levacy asked if there would be a full-time maintenance person at the Colonnade building.

Ms. Knisley stated the building had a renovation and purchase budget of \$6 million and there is currently \$2.3 million to use for the renovation.

Mr. Kochis stated that items that have not yet been vetted are not yet included in the capital projects list.

Budget Hearing, Engineer's Office, 11:30 a.m.

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; Deputy Director of Operations, Jason Grubb; and Engineer, Jeremiah Upp.

Engineer Upp stated his office is feeling the impacts of inflation which is reflected in his proposed budget.

Ms. Cordle believes the Transportation Improvement District has been worth the investment and asked if the remaining funds from the salt barn could be put towards the construction of the brine system.

Engineer Upp thinks the cost of the salt barn will be lower than initially expected. He asked that the Commissioners consider assisting with the cost of the brine station.

Commissioner Davis asked how the Engineer currently purchases brine.

Engineer Upp stated they purchase brine from the City of Lancaster which is based off availability.

Commissioner Davis asked if the brine system saves money.

Engineer Upp stated they don't necessarily save money, but it makes a large impact on the roads and lessens their dependence on purchasing from others.

Jason Grubb stated they would save costs on salt.

Engineer Upp stated they are required to report the amount of salt they use each year to the EPA.

Jason Grubb stated the salt barn will be done by the end of December.

Budget Hearing, Juvenile/Probate Court, 11:45 p.m.

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; Judge, Terre Vandervoort; and Business Manager, Leanna Moyer.

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Commissioner Davis spoke about revenues and expenses for the five year forecast and added that the County's financial situation is currently strong but there are concerns regarding expenses in the out-years.

Judge Vandervoort spoke about costs for court appointed attorneys, salaries, benefits, and guardianship services (Guardianship). Guardianship has its own board which brings together community partners. Guardianship has 124 active cases. She would like to marry the Guardianship Services Board into the ADAMH, DD, Meals on Wheels, and Protective Services levies. She stated she is setting up a long-term model that she will be able to eventually step out of.

Commissioner Fix stated he is hearing that the Judge would like to move from money from APS to Guardianship. He asked for clarification on the amounts for APS and Guardianship.

Administrator Cordle asked if the Judge had conversations with the partnership agencies to build in annual increases.

Judge Vandervoort stated that she was asked for a breakdown and will have these conversations this coming year.

Judge Vandervoort will provide the names of the board members for Guardianship and added that 50% of those in Guardianship are APS.

A follow-up hearing was scheduled.

On the motion of Jeff Fix and the second of Steve Davis, the Board of Commissioners voted to go into recess at 12:12 p.m., until 1:00 p.m.

Roll call vote of the motion resulted as follows:
Voting Aye thereon: Dave Levacy, Jeff Fix, and Steve Davis

Commissioner Levacy called the Budget Hearing Session to order at 1:00 p.m.

Budget Hearing, Sheriff's Office, 1:00 p.m.

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; Sheriff, Alex Lape; Chief Deputy, Scott Ervin; and Chief Deputy, Jared Collins.

Commissioner Davis stated the Board is looking at serious problems in coming years where expenses could exceed the revenue. All agencies outside of budget parameters will be asked to come back for a follow-up meeting.

Sheriff Lape thinks it is good to understand how the Commission is prioritizing the budget and added that 2024 was a drastic year as far as salary increases, and he understands how that reflects in the budget. Some of the other increases are from increased costs due to inflation. They have plans to move forward with housing prisoners from outside the county. He added that there are some one-time costs included in the budget that would not be continuing costs.

Commissioner Davis believes the current projections to be unsustainable, and the Commission wishes to address the trajectory now.

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Sheriff Lape thinks it goes without saying that his office struggles to retain employees.

Commissioner Davis wishes to transparently convey that this could administratively be one of the most difficult situations they have had to deal with in years and wishes to reaffirm the Boards undying support of law enforcement.

A follow-up hearing was scheduled.

Budget Hearing, Prosecutor's Office, 1:15 p.m.

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; and Prosecutor, Kyle Witt.

Commissioner Davis spoke about how the salary numbers outside of the 4% budget parameter would exceed parameters.

Prosecutor Witt spoke about the 4% parameter for salary lines and asked questions regarding personnel merit increases. He also provided context as to the difficulties of limited increases with professional level employees. He also explained that out of 23 positions he may have one open position and that does not allow for unused personnel money.

The costs for an additional percentage was discussed.

A follow-up hearing was scheduled.

Budget Hearing, Common Pleas Court, 1:30 p.m.

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; Judge, Richard Berens; Magistrate, Josh Horacek; and Deputy Court Administrator, Brian Wolfe.

Commissioner Davis explained that the Commissioners wish to strictly adhere to the budget parameters to appropriately prepare for potential decrease in revenue in the coming years.

Judge Berens respects the need to remain within budget parameters. The proposed budget accounts for potential increases in civil cases and the costs associated with those cases. He thinks it is partly due to the economy and the foreclosures increasing. The criminal cases seem to be leveling off.

Magistrate Horacek stated Common Pleas needs a new court recording system.

The Commissioners suggested the recording system be purchased out of available money in the 2024 budget.

Commissioner Davis asked that the purchase of the recording system be added to next week's agenda.

Mr. Porter asked if the accounting for the IT split was within the budget lines, and it was confirmed that it was.

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Budget Hearing, EMA, 1:45 p.m.

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; Budget Clerk, Staci Knisley; IT Director, Dan Neeley, EMA Deputy Director, Garret Blevins; and EMA and Facilities Director, Jon Kochis.

Mr. Kochis provided budget information for EMA and for Safety and Security.

The Commissioners thanked Mr. Kochis for staying within all budget parameters.

Budget Hearing, HR, 2:00 p.m.

In attendance: Commissioners Dave Levacy, Jeff Fix, and Steve Davis; County Administrator, Aundrea Cordle; Deputy County Administrator, Jeffrey Porter, Clerk to the Board of Commissioners, Rochelle Menningen; Communications and Information Coordinator, Bennett Niceswanger; Budget Director, Bart Hampson; and Budget Clerk, Staci Knisley.

Mr. Porter stated the proposed HR budget is 2.9% higher than in 2024 and provided a summary. He added that there may be potential for income from the stop loss pool once it is in place.

Adjournment

With no further business, on the motion of Jeff Fix and the second of Steve Davis, the Board of Commissioners voted to adjourn at 2:13 p.m.

Roll call vote of the motion resulted as follows:

Voting Aye thereon: Dave Levacy, Jeff Fix, and Steve Davis

Motion by: Jeff Fix

Seconded by: Steve Davis

that the October 8, 2024, Budget Hearing minutes were approved by the following vote:

YEAS: Jeff Fix, Steve Davis, and Dave Levacy

NAYS: None

ABSTENTIONS: None

*Approved on October 15, 2024

 Dave Levacy Commissioner	 Jeff Fix Commissioner	 Steve Davis Commissioner
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October 8, 2024


Rochelle Menningen, Clerk

BUDGET HEARING #43 - 2024
FAIRFIELD COUNTY COMMISSIONERS' OFFICE
OCTOBER 08, 2024

AGENDA FOR TUESDAY, OCTOBER 08, 2024

11:00 AM

Budget Hearings

Budget Hearing, Board of Elections, 11:00 a.m.

Budget Hearing, Facilities, 11:15 a.m.

Budget Hearing, Engineer's Office, 11:30 a.m.

Budget Hearing, Juvenile/Probate Court, 11:45 a.m.

Budget Hearing, Sheriff's Office, 1:00 p.m.

Budget Hearing, Prosecutor's Office, 1:15 p.m.

Budget Hearing, Common Pleas Court, 1:30 p.m.

Budget Hearing, EMA, 1:45 p.m.

Budget Hearing, HR, 2:00 p.m.

Adjourn

	Act	Act	Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	
2024 Org vs 2025 Budget	2019 (Act)	2020 (Act)	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
Revenue	(47,541,570.90)	(55,254,812.82)	(58,131,260.36)	(64,634,090.76)	(66,628,367.50)	(63,868,109.00)	(66,168,109.00)	(68,559,449.39)	(66,108,881.00)	-	(66,108,881.00)	(2,240,772.00)	3.5%	Rev Higher
Expense	45,885,263.86	45,679,846.89	54,544,831.17	54,284,768.42	61,042,237.29	62,942,881.00	71,943,070.32	68,205,113.27	69,059,701.45	305,304.14	69,365,005.59	6,422,124.59	10.2%	Exp Higher
Over/Under	(1,656,307.04)	(9,574,965.93)	(3,586,429.19)	(10,349,322.34)	(5,586,130.21)	(925,228.00)	5,774,961.32	(354,336.13)	2,950,820.45	305,304.14	3,256,124.59	4,181,352.59		Cash Lower

	Act	Act	Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	
2024 Revised vs 2025 Bud	2019 (Act)	2020 (Act)	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
Revenue	(47,541,570.90)	(55,254,812.82)	(58,131,260.36)	(64,634,090.76)	(66,628,367.50)	(63,868,109.00)	(66,168,109.00)	(68,559,449.39)	(66,108,881.00)	-	(66,108,881.00)	59,228.00	-0.1%	Rev Lower
Expense	45,885,263.86	45,679,846.89	54,544,831.17	54,284,768.42	61,042,237.29	62,942,881.00	71,943,070.32	68,205,113.27	69,059,701.45	305,304.14	69,365,005.59	(2,578,064.73)	-3.6%	Exp Lower
Over/Under	(1,656,307.04)	(9,574,965.93)	(3,586,429.19)	(10,349,322.34)	(5,586,130.21)	(925,228.00)	5,774,961.32	(354,336.13)	2,950,820.45	305,304.14	3,256,124.59	(2,518,836.73)		Cash Higher

	Act	Act	Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	
2024 Fcst vs 2025 Budget	2019 (Act)	2020 (Act)	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
Revenue	(47,541,570.90)	(55,254,812.82)	(58,131,260.36)	(64,634,090.76)	(66,628,367.50)	(63,868,109.00)	(66,168,109.00)	(68,559,449.39)	(66,108,881.00)	-	(66,108,881.00)	2,450,568.39	-3.6%	Rev Lower
Expense	45,885,263.86	45,679,846.89	54,544,831.17	54,284,768.42	61,042,237.29	62,942,881.00	71,943,070.32	68,205,113.27	69,059,701.45	305,304.14	69,365,005.59	1,159,892.32	1.7%	Exp Higher
Over/Under	(1,656,307.04)	(9,574,965.93)	(3,586,429.19)	(10,349,322.34)	(5,586,130.21)	(925,228.00)	5,774,961.32	(354,336.13)	2,950,820.45	305,304.14	3,256,124.59	3,610,460.72		Cash Lower

General Fund Revenue Analysis

2024 Org vs 2025 Budget Revenue	2019 (Act)	2020 (Act)	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 vs 2025 % Inc/Dec
Casino	(1,897,066.10)	(1,495,681.91)	(2,150,495.12)	(2,306,573.33)	(2,336,869.50)	(2,175,000.00)	(2,175,000.00)	(2,348,455.31)	(2,300,000.00)	-	(2,300,000.00)	(125,000.00)	5.7%
Conveyance Fees	(3,256,298.80)	(3,890,382.40)	(5,203,038.30)	(4,938,045.00)	(4,381,528.20)	(3,298,000.00)	(3,298,000.00)	(4,098,130.27)	(3,260,000.00)	-	(3,260,000.00)	38,000.00	-1.2%
Fees & Charges for Services	(5,195,101.58)	(11,563,769.21)	(9,094,373.65)	(6,395,310.13)	(5,963,689.66)	(4,947,250.00)	(4,947,250.00)	(6,052,850.81)	(5,190,750.00)	-	(5,190,750.00)	(243,500.00)	4.9%
Homestead Rollback	(1,097,184.19)	(1,275,459.86)	(1,291,541.30)	(1,314,485.80)	(1,645,509.61)	(1,602,000.00)	(1,602,000.00)	(1,602,000.00)	(1,618,000.00)	-	(1,618,000.00)	(16,000.00)	1.0%
Investment Earnings	(2,563,153.48)	(1,584,757.75)	(614,823.00)	(1,687,780.96)	(6,746,933.15)	(6,400,000.00)	(8,700,000.00)	(8,700,000.50)	(8,400,000.00)	-	(8,400,000.00)	(2,000,000.00)	31.3%
Jail Rental Income	(22,035.00)	(8,970.00)	(41,905.00)	(936,892.00)	(529,472.00)	(181,000.00)	(181,000.00)	(92,404.33)	(136,000.00)	-	(136,000.00)	45,000.00	-24.9%
Local Government	(1,403,961.94)	(1,401,570.43)	(1,583,483.15)	(1,702,913.00)	(1,743,724.10)	(1,696,412.00)	(1,696,412.00)	(1,663,067.04)	(1,500,000.00)	-	(1,500,000.00)	196,412.00	-11.6%
Property Taxes	(8,732,407.22)	(10,367,109.82)	(10,658,061.04)	(10,796,014.58)	(13,466,719.15)	(13,568,447.00)	(13,568,447.00)	(13,974,765.76)	(13,704,131.00)	-	(13,704,131.00)	(135,684.00)	1.0%
Sales & Use Tax	(22,317,271.81)	(23,119,832.70)	(27,027,765.13)	(28,957,419.01)	(29,779,731.03)	(30,000,000.00)	(30,000,000.00)	(30,000,000.00)	(30,000,000.00)	-	(30,000,000.00)	-	0.0%
Title Surplus transfer, unclaimed, transfers	(1,057,090.78)	(547,278.74)	(465,774.67)	(5,598,656.95)	(34,191.10)	-	-	(27,775.37)	-	-	-	-	0.0%
Grand Total	(47,541,570.90)	(55,254,812.82)	(58,131,260.36)	(64,634,090.76)	(66,628,367.50)	(63,868,109.00)	(66,168,109.00)	(68,559,449.39)	(66,108,881.00)	-	(66,108,881.00)	(2,240,772.00)	3.5%

Current Budget

2024 Revised Budget vs 2025 Budget Revenue	2019 (Act)	2020 (Act)	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 vs 2025 % Inc/Dec
Casino	(1,897,066.10)	(1,495,681.91)	(2,150,495.12)	(2,306,573.33)	(2,336,869.50)	(2,175,000.00)	(2,175,000.00)	(2,348,455.31)	(2,300,000.00)	-	(2,300,000.00)	(125,000.00)	5.7%
Conveyance Fees	(3,256,298.80)	(3,890,382.40)	(5,203,038.30)	(4,938,045.00)	(4,381,528.20)	(3,298,000.00)	(3,298,000.00)	(4,098,130.27)	(3,260,000.00)	-	(3,260,000.00)	38,000.00	-1.2%
Fees & Charges for Services	(5,195,101.58)	(11,563,769.21)	(9,094,373.65)	(6,395,310.13)	(5,963,689.66)	(4,947,250.00)	(4,947,250.00)	(6,052,850.81)	(5,190,750.00)	-	(5,190,750.00)	(243,500.00)	4.9%
Homestead Rollback	(1,097,184.19)	(1,275,459.86)	(1,291,541.30)	(1,314,485.80)	(1,645,509.61)	(1,602,000.00)	(1,602,000.00)	(1,602,000.00)	(1,618,000.00)	-	(1,618,000.00)	(16,000.00)	1.0%
Investment Earnings	(2,563,153.48)	(1,584,757.75)	(614,823.00)	(1,687,780.96)	(6,746,933.15)	(6,400,000.00)	(8,700,000.00)	(8,700,000.50)	(8,400,000.00)	-	(8,400,000.00)	300,000.00	-3.4%
Jail Rental Income	(22,035.00)	(8,970.00)	(41,905.00)	(936,892.00)	(529,472.00)	(181,000.00)	(181,000.00)	(92,404.33)	(136,000.00)	-	(136,000.00)	45,000.00	-24.9%
Local Government	(1,403,961.94)	(1,401,570.43)	(1,583,483.15)	(1,702,913.00)	(1,743,724.10)	(1,696,412.00)	(1,696,412.00)	(1,663,067.04)	(1,500,000.00)	-	(1,500,000.00)	196,412.00	-11.6%
Property Taxes	(8,732,407.22)	(10,367,109.82)	(10,658,061.04)	(10,796,014.58)	(13,466,719.15)	(13,568,447.00)	(13,568,447.00)	(13,974,765.76)	(13,704,131.00)	-	(13,704,131.00)	(135,684.00)	1.0%
Sales & Use Tax	(22,317,271.81)	(23,119,832.70)	(27,027,765.13)	(28,957,419.01)	(29,779,731.03)	(30,000,000.00)	(30,000,000.00)	(30,000,000.00)	(30,000,000.00)	-	(30,000,000.00)	-	0.0%
Title Surplus transfer, unclaimed, transfers	(1,057,090.78)	(547,278.74)	(465,774.67)	(5,598,656.95)	(34,191.10)	-	-	(27,775.37)	-	-	-	-	0.0%
Grand Total	(47,541,570.90)	(55,254,812.82)	(58,131,260.36)	(64,634,090.76)	(66,628,367.50)	(63,868,109.00)	(66,168,109.00)	(68,559,449.39)	(66,108,881.00)	-	(66,108,881.00)	59,228.00	-0.1%

Forecast Budget

2024 Forecast vs 2025 Budget Revenue	2019 (Act)	2020 (Act)	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 vs 2025 % Inc/Dec
Casino	(1,897,066.10)	(1,495,681.91)	(2,150,495.12)	(2,306,573.33)	(2,336,869.50)	(2,175,000.00)	(2,175,000.00)	(2,348,455.31)	(2,300,000.00)	-	(2,300,000.00)	48,455.31	-2.1%
Conveyance Fees	(3,256,298.80)	(3,890,382.40)	(5,203,038.30)	(4,938,045.00)	(4,381,528.20)	(3,298,000.00)	(3,298,000.00)	(4,098,130.27)	(3,260,000.00)	-	(3,260,000.00)	838,130.27	-20.5%
Fees & Charges for Services	(5,195,101.58)	(11,563,769.21)	(9,094,373.65)	(6,395,310.13)	(5,963,689.66)	(4,947,250.00)	(4,947,250.00)	(6,052,850.81)	(5,190,750.00)	-	(5,190,750.00)	862,100.81	-14.2%
Homestead Rollback	(1,097,184.19)	(1,275,459.86)	(1,291,541.30)	(1,314,485.80)	(1,645,509.61)	(1,602,000.00)	(1,602,000.00)	(1,602,000.00)	(1,618,000.00)	-	(1,618,000.00)	(16,000.00)	1.0%
Investment Earnings	(2,563,153.48)	(1,584,757.75)	(614,823.00)	(1,687,780.96)	(6,746,933.15)	(6,400,000.00)	(8,700,000.00)	(8,700,000.50)	(8,400,000.00)	-	(8,400,000.00)	300,000.50	-3.4%
Jail Rental Income	(22,035.00)	(8,970.00)	(41,905.00)	(936,892.00)	(529,472.00)	(181,000.00)	(181,000.00)	(92,404.33)	(136,000.00)	-	(136,000.00)	(43,595.67)	47.2%
Local Government	(1,403,961.94)	(1,401,570.43)	(1,583,483.15)	(1,702,913.00)	(1,743,724.10)	(1,696,412.00)	(1,696,412.00)	(1,663,067.04)	(1,500,000.00)	-	(1,500,000.00)	163,067.04	-9.8%
Property Taxes	(8,732,407.22)	(10,367,109.82)	(10,658,061.04)	(10,796,014.58)	(13,466,719.15)	(13,568,447.00)	(13,568,447.00)	(13,974,765.76)	(13,704,131.00)	-	(13,704,131.00)	270,634.76	-1.9%
Sales & Use Tax	(22,317,271.81)	(23,119,832.70)	(27,027,765.13)	(28,957,419.01)	(29,779,731.03)	(30,000,000.00)	(30,000,000.00)	(30,000,000.00)	(30,000,000.00)	-	(30,000,000.00)	-	0.0%
Title Surplus transfer, unclaimed, transfers	(1,057,090.78)	(547,278.74)	(465,774.67)	(5,598,656.95)	(34,191.10)	-	-	(27,775.37)	-	-	-	27,775.37	-100.0%
Grand Total	(47,541,570.90)	(55,254,812.82)	(58,131,260.36)	(64,634,090.76)	(66,628,367.50)	(63,868,109.00)	(66,168,109.00)	(68,559,449.39)	(66,108,881.00)	-	(66,108,881.00)	2,450,568.39	-3.6%

2024 Org vs 2025 Budget Expenses	2019 (Act)	2020 (Act)	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 vs 2025 % Inc/Dec
Capital Outlay	1,614,027.69	1,603,746.82	1,589,551.16	1,542,966.16	2,954,896.97	2,695,732.00	3,599,859.83	3,601,065.89	2,594,724.00	13,200.00	2,607,924.00	(87,808.00)	-3.3%
Contractual Services	10,229,573.09	10,151,173.95	11,162,694.17	11,464,836.99	12,994,964.15	16,841,835.31	18,467,813.99	16,572,981.18	18,358,889.70	22,263.00	18,381,152.70	1,539,317.39	9.1%
Fringe Benefits	7,539,771.80	7,700,529.90	7,606,881.83	8,145,338.48	8,374,083.23	9,949,300.00	9,946,271.30	9,209,120.28	10,495,607.00	(7,789.00)	10,487,818.00	538,518.00	5.4%
Materials & Supplies	1,281,209.45	1,359,160.72	1,208,402.31	1,469,037.31	1,638,989.45	1,966,870.00	2,152,279.46	1,985,601.61	2,215,490.00		2,215,490.00	248,620.00	12.6%
Other	141,851.38	158,597.64	251,708.36	142,349.79	179,145.37	218,511.00	218,511.00	207,442.77	225,511.00		225,511.00	7,000.00	3.2%
Personal Services	16,158,787.76	17,583,882.02	18,702,148.25	20,462,135.90	21,026,984.96	23,714,467.00	23,332,825.00	22,655,390.87	25,720,913.00		25,720,913.00	2,006,446.00	8.5%
Transfers	8,920,042.69	7,122,755.84	14,023,445.09	11,058,103.79	13,873,173.16	7,556,165.69	14,225,509.74	13,975,750.49	9,448,566.75	(70,000.00)	9,378,566.75	1,822,401.06	24.1%
Grand Total	45,885,263.86	45,679,846.89	54,544,831.17	54,284,768.42	61,042,237.29	62,942,881.00	71,943,070.32	68,207,353.10	69,059,701.45	(42,326.00)	69,017,375.45	6,074,494.45	9.7%

Current Budget

2024 Revised Budget vs 2025 Budget Expenses	2019 (Act)	2020 (Act)	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Rev vs 2025	2024 vs 2025 % Inc/Dec
Capital Outlay	1,614,027.69	1,603,746.82	1,589,551.16	1,542,966.16	2,954,896.97	2,695,732.00	3,599,859.83	3,601,065.89	2,594,724.00	6,200.00	2,600,924.00	(998,935.83)	-27.7%
Contractual Services	10,229,573.09	10,151,173.95	11,162,694.17	11,464,836.99	12,994,964.15	16,841,835.31	18,467,813.99	16,570,741.35	18,358,889.70	39,329.00	18,398,218.70	(69,595.29)	-0.4%
Fringe Benefits	7,539,771.80	7,700,529.90	7,606,881.83	8,145,338.48	8,374,083.23	9,949,300.00	9,946,271.30	9,209,120.28	10,495,607.00	502.14	10,496,109.14	549,837.84	5.5%
Materials & Supplies	1,281,209.45	1,359,160.72	1,208,402.31	1,469,037.31	1,638,989.45	1,966,870.00	2,152,279.46	1,985,601.61	2,215,490.00	-	2,215,490.00	63,210.54	2.9%
Other	141,851.38	158,597.64	251,708.36	142,349.79	179,145.37	218,511.00	218,511.00	207,442.77	225,511.00	-	225,511.00	7,000.00	3.2%
Personal Services	16,158,787.76	17,583,882.02	18,702,148.25	20,462,135.90	21,026,984.96	23,714,467.00	23,332,825.00	22,655,390.87	25,720,913.00	36,720.00	25,757,633.00	2,424,808.00	10.4%
Transfers	8,920,042.69	7,122,755.84	14,023,445.09	11,058,103.79	13,873,173.16	7,556,165.69	14,225,509.74	13,975,750.49	9,448,566.75	222,553.00	9,671,119.75	(4,554,389.99)	-32.0%
Grand Total	45,885,263.86	45,679,846.89	54,544,831.17	54,284,768.42	61,042,237.29	62,942,881.00	71,943,070.32	68,205,113.27	69,059,701.45	305,304.14	69,365,005.59	(2,578,064.73)	-3.6%

Forecast Budget

2024 Forecast vs 2025 Budget Revenue	2019 (Act)	2020 (Act)	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Fcst vs 2025	2024 vs 2025 % Inc/Dec
Capital Outlay	1,614,027.69	1,603,746.82	1,589,551.16	1,542,966.16	2,954,896.97	2,695,732.00	3,599,859.83	3,601,065.89	2,594,724.00	6,200.00	2,600,924.00	(1,000,141.89)	-27.8%
Contractual Services	10,229,573.09	10,151,173.95	11,162,694.17	11,464,836.99	12,994,964.15	16,841,835.31	18,467,813.99	16,570,741.35	18,358,889.70	39,329.00	18,398,218.70	1,827,477.35	11.0%
Fringe Benefits	7,539,771.80	7,700,529.90	7,606,881.83	8,145,338.48	8,374,083.23	9,949,300.00	9,946,271.30	9,209,120.28	10,495,607.00	502.14	10,496,109.14	1,286,988.86	14.0%
Materials & Supplies	1,281,209.45	1,359,160.72	1,208,402.31	1,469,037.31	1,638,989.45	1,966,870.00	2,152,279.46	1,985,601.61	2,215,490.00	-	2,215,490.00	229,888.39	11.6%
Other	141,851.38	158,597.64	251,708.36	142,349.79	179,145.37	218,511.00	218,511.00	207,442.77	225,511.00	-	225,511.00	18,068.23	8.7%
Personal Services	16,158,787.76	17,583,882.02	18,702,148.25	20,462,135.90	21,026,984.96	23,714,467.00	23,332,825.00	22,655,390.87	25,720,913.00	36,720.00	25,757,633.00	3,102,242.13	13.7%
Transfers	8,920,042.69	7,122,755.84	14,023,445.09	11,058,103.79	13,873,173.16	7,556,165.69	14,225,509.74	13,975,750.49	9,448,566.75	222,553.00	9,671,119.75	(4,304,630.74)	-30.8%
Grand Total	45,885,263.86	45,679,846.89	54,544,831.17	54,284,768.42	61,042,237.29	62,942,881.00	71,943,070.32	68,205,113.27	69,059,701.45	305,304.14	69,365,005.59	1,159,892.32	1.7%

Row Labels	2019 (Act)	2020 (Act)	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 vs 2025 % Inc/Dec
Capital Outlay	1,614,027.69	1,603,746.82	1,589,551.16	1,542,966.16	2,954,896.97	2,695,732.00	3,599,859.83	3,601,065.89	2,594,724.00	13,200.00	2,607,924.00	(87,808.00)	-3.3%
Auditor	8,966.78	10,088.05	-	20,630.20	7,656.15	2,000.00	68,850.00	69,405.05	3,500.00		3,500.00	1,500.00	75.0%
Board of Elections	704,571.41	55,446.66	12,069.56	217,947.58	12,631.45	55,000.00	59,733.89	59,733.89	55,000.00		55,000.00	-	0.0%
Clerk of Courts	5,287.00	-	1,347.59	-	14,849.10	-	-	-	-		-	-	0.0%
Common Pleas	8,251.97	4,577.76	10,413.39	9,807.91	7,531.50	42,000.00	42,000.00	40,350.42	106,000.00		106,000.00	64,000.00	152.4%
Comm's Office	10,791.34	-	47,489.19	8,113.84	7,034.84	16,500.00	16,500.00	16,500.00	11,500.00		11,500.00	(5,000.00)	-30.3%
Coroner	8,756.23	2,409.00	8,861.92	6,353.67	14,183.11	15,000.00	15,000.00	15,000.00	15,000.00		15,000.00	-	0.0%
Domestic Relations Court	8,418.78	16,885.10	8,223.46	7,493.33	9,978.90	56,224.00	66,707.37	66,707.37	56,224.00		56,224.00	-	0.0%
Economic Devpt	-	279,682.72	143,906.99	147,836.23	104,269.39	200,000.00	210,062.18	210,062.18	200,000.00		200,000.00	-	0.0%
Human Resources	2,689.36	2,652.97	3,517.55	11,285.52	1,767.15	4,000.00	4,000.00	4,000.00	4,000.00		4,000.00	-	0.0%
IT	68,959.33	77,519.07	102,045.47	21,411.87	813,507.24	150,000.00	303,493.80	303,493.80	210,000.00		210,000.00	60,000.00	40.0%
Juvenile Court - Probation	2,282.62	66,231.00	4,815.00	175,749.99	179,000.00	179,000.00	179,000.00	179,000.00	179,000.00	13,200.00	192,200.00	13,200.00	7.4%
Maintenance/Facilities	155,602.52	187,221.82	260,474.30	238,063.24	418,452.86	235,000.00	242,653.80	242,653.80	235,000.00		235,000.00	-	0.0%
Misc. contracts/Comm's	-	-	-	-	-	-	-	-	-		-	-	0.0%
Prosecutor	54,000.00	73,824.57	54,000.00	54,000.00	65,346.43	66,500.00	66,573.74	66,573.74	66,500.00		66,500.00	-	0.0%
Record Center	-	2,680.97	-	-	-	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00	-	0.0%
Recorder	1,069.66	-	-	1,780.30	-	5,000.00	5,000.00	2,788.27	-		-	(5,000.00)	-100.0%
SAF & SEC	-	-	-	-	41,384.23	295,000.00	306,341.56	306,341.56	75,000.00		75,000.00	(220,000.00)	-74.6%
Sheriff	562,956.32	730,734.11	897,802.85	592,914.26	1,120,624.03	1,212,508.00	1,842,830.62	1,861,636.99	1,215,000.00		1,215,000.00	2,492.00	0.2%
Telecom	-	365.96	27,006.34	-	2,607.60	-	7,117.87	9,490.49	7,000.00		7,000.00	7,000.00	0.0%
Treasurer	6,367.90	414.91	498.63	15,190.29	16,513.56	17,000.00	18,995.00	15,661.67	11,000.00		11,000.00	(6,000.00)	-35.3%
Veterans Services	5,056.47	93,012.15	7,078.92	14,387.93	117,559.43	140,000.00	140,000.00	126,666.67	140,000.00		140,000.00	-	0.0%
Contractual Services	10,229,573.09	10,151,173.95	11,162,694.17	11,464,836.99	12,994,964.15	16,841,835.31	18,467,813.99	16,572,981.18	18,358,889.70	22,263.00	18,381,152.70	1,539,317.39	9.1%
911 Services/Radio Room	53,374.60	52,551.20	55,969.44	80,393.00	49,532.00	68,100.00	68,100.00	36,214.37	68,100.00		68,100.00	-	0.0%
Allocations	374,000.00	393,840.24	472,100.44	439,256.50	612,267.32	842,767.31	842,767.31	842,767.31	842,767.31		842,767.31	-	0.0%
Audit Expense	99,161.00	97,196.00	97,170.00	99,945.70	102,131.00	115,000.00	115,000.00	106,410.11	125,000.00		125,000.00	10,000.00	8.7%
Auditor	107,952.62	113,093.39	93,207.97	407,065.08	390,497.58	444,150.00	580,304.62	469,360.85	626,368.00		626,368.00	182,218.00	41.0%
Auditor Budget Commission	3,382.00	2,965.50	3,746.50	807.00	-	-	-	-	6,000.00		6,000.00	6,000.00	0.0%
BMCH	244,221.87	193,828.89	189,794.18	212,355.22	237,783.52	583,651.14	614,419.88	436,822.52	583,652.00		583,652.00	0.86	0.0%
Board of Elections	163,322.30	291,208.66	325,009.60	243,639.19	382,724.07	457,706.00	466,522.92	442,169.04	476,254.00		476,254.00	18,548.00	4.1%
Clerk of Courts	103,672.40	78,010.15	82,049.76	72,427.46	75,752.83	145,235.00	146,266.83	105,537.50	148,225.00		148,225.00	2,990.00	2.1%
Comm/Visitation Center	-	-	21,568.75	-	-	1,000.00	1,000.00	333.33	-		-	(1,000.00)	-100.0%
Common Pleas	715,745.18	695,015.46	632,838.32	480,915.63	507,725.34	707,300.00	707,300.00	681,189.25	711,300.00		711,300.00	4,000.00	0.6%
Common Pleas - Probation	243,151.80	270,347.00	295,712.80	241,357.10	341,797.45	350,000.00	396,128.20	376,315.83	350,000.00		350,000.00	-	0.0%
Comm's Office	63,249.29	45,081.84	76,980.09	48,621.46	45,898.82	75,200.00	80,173.92	58,673.85	75,200.00		75,200.00	-	0.0%
Coroner	102,023.30	211,742.63	267,306.62	272,584.40	249,316.47	295,720.00	334,783.68	327,412.62	325,000.00		325,000.00	29,280.00	9.9%
Court of Appeals	52,024.02	22,767.68	32,628.47	17,611.16	18,261.43	36,000.00	36,000.00	36,000.00	36,000.00		36,000.00	-	0.0%
Domestic Relations Court	21,302.89	19,858.05	17,423.03	22,437.92	33,827.50	42,760.00	42,920.56	37,079.34	42,760.00		42,760.00	-	0.0%
Economic Devpt	78,515.01	247,433.62	417,721.27	374,056.61	417,497.24	534,599.00	541,392.57	506,920.93	683,599.00		683,599.00	149,000.00	27.9%
Human Resources	73,563.59	137,732.75	289,278.10	292,070.41	282,095.41	343,000.00	344,355.45	319,612.40	343,000.00		343,000.00	-	0.0%
IT	236,305.26	215,336.92	264,413.83	333,057.22	777,463.62	1,001,000.00	1,234,028.07	1,228,042.37	1,426,000.00	22,263.00	1,448,263.00	447,263.00	44.7%
Juvenile Court	3,053.08	7,747.25	9,359.25	2,936.50	4,880.09	18,050.00	19,718.00	9,417.22	18,050.00		18,050.00	-	0.0%
Juvenile Court - Probation	625,825.99	663,130.55	679,537.14	730,012.58	769,487.29	804,300.00	821,327.04	906,208.35	804,300.00		804,300.00	-	0.0%
Liability Insurance	508,579.43	472,496.58	492,214.40	543,430.12	621,438.48	730,000.00	778,582.00	694,178.98	790,000.00		790,000.00	60,000.00	8.2%
Maintenance/Facilities	1,764,803.50	1,343,870.49	1,553,821.12	1,638,804.67	1,782,354.11	2,234,000.00	2,475,180.71	2,442,239.51	2,316,000.00		2,316,000.00	82,000.00	3.7%
Misc. contracts/Comm's	880,090.46	902,602.70	1,111,977.67	688,437.48	768,518.33	1,086,000.00	1,198,350.28	922,519.96	1,156,000.00		1,156,000.00	70,000.00	6.4%

Row Labels	2019 (Act)	2020 (Act)	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 vs 2025 % Inc/Dec
Municipal Court	1,014,172.07	1,005,502.24	919,912.13	881,615.84	1,220,931.97	1,291,600.00	1,368,772.73	1,259,174.09	1,318,500.00		1,318,500.00	26,900.00	2.1%
Municipal Court Clerk	86,894.57	85,130.69	85,626.61	105,674.08	111,227.50	122,961.86	147,174.61	124,453.01	126,284.39		126,284.39	3,322.53	2.7%
OSU Ext/Apiary	440,648.23	439,356.88	404,260.30	423,783.07	425,458.61	507,897.00	507,897.00	507,897.00	508,897.00		508,897.00	1,000.00	0.2%
Outside Prisoner housing	73,001.75	-	-	-	-	10,000.00	10,000.00	3,333.33	10,000.00		10,000.00	-	0.0%
Probate Court	92,468.09	49,682.55	46,350.71	51,913.59	42,987.09	64,200.00	64,400.85	68,231.66	64,200.00		64,200.00	-	0.0%
Prosecutor	12,184.99	10,879.97	11,060.65	12,181.85	18,493.52	19,500.00	20,226.27	21,064.63	19,500.00		19,500.00	-	0.0%
Real Estate Taxes	19,299.23	58,192.04	62,355.66	57,816.77	58,920.25	70,000.00	135,000.00	123,737.12	200,000.00		200,000.00	130,000.00	185.7%
Record Center	-	-	678.33	1,783.93	1,271.90	3,650.00	3,650.00	2,013.22	3,650.00		3,650.00	-	0.0%
Recorder	15,525.17	10,110.51	9,127.55	14,524.40	11,775.03	17,510.00	17,586.46	11,749.32	17,510.00		17,510.00	-	0.0%
SAF & SEC	-	-	-	-	65,509.53	56,500.00	81,645.80	81,645.80	103,380.00		103,380.00	46,880.00	83.0%
Sheriff	1,355,161.13	1,326,558.27	1,521,662.57	1,787,729.13	1,736,540.83	2,306,778.00	2,761,643.83	2,413,454.90	2,487,250.00		2,487,250.00	180,472.00	7.8%
TB services	-	-	-	550.95	-	1,000.00	1,000.00	333.33	1,000.00		1,000.00	-	0.0%
Telecom	-	233,244.98	252,931.74	402,251.26	351,194.82	350,000.00	388,294.76	306,352.82	400,000.00		400,000.00	50,000.00	14.3%
Treasurer	71,480.09	59,061.62	56,035.65	73,132.79	62,220.91	84,200.00	85,748.63	82,380.76	86,700.00		86,700.00	2,500.00	3.0%
Veterans Services	492,707.15	363,326.63	277,829.70	383,542.87	401,182.29	967,500.00	977,151.01	551,372.32	1,005,443.00		1,005,443.00	37,943.00	3.9%
VTRNS SRVC	38,711.03	32,270.02	33,033.82	26,114.05	16,000.00	53,000.00	53,000.00	30,362.24	53,000.00		53,000.00	-	0.0%
Fringe Benefits	7,539,771.80	7,700,529.90	7,606,881.83	8,145,338.48	8,374,083.23	9,949,300.00	9,946,271.30	9,209,120.28	10,495,607.00	(7,789.00)	10,487,818.00	538,518.00	5.4%
Auditor	311,843.38	295,412.37	258,235.60	301,452.38	308,464.18	369,025.00	369,025.00	345,674.70	383,672.00		383,672.00	14,647.00	4.0%
Board of Elections	319,573.09	340,215.41	323,950.28	335,316.29	343,512.05	373,938.00	373,938.00	362,368.39	399,619.00		399,619.00	25,681.00	6.9%
Clerk of Courts	460,766.22	436,372.31	423,459.20	446,162.61	468,779.76	512,905.00	512,905.00	452,765.40	503,300.00		503,300.00	(9,605.00)	-1.9%
Comm/Visitation Center	4,880.39	5,231.43	16,748.81	5,833.79	6,359.19	8,069.00	8,069.00	7,408.97	8,036.00		8,036.00	(33.00)	-0.4%
Common Pleas	228,389.14	239,192.90	245,805.88	264,644.89	259,080.18	252,847.00	252,847.00	276,724.41	301,679.00		301,679.00	48,832.00	19.3%
Common Pleas - Jury Commission	241.92	249.13	240.37	240.54	325.12	306.00	306.00	285.04	306.00		306.00	-	0.0%
Common Pleas - Probation	226,298.67	233,552.01	237,797.44	230,700.83	234,837.28	293,830.00	293,830.00	258,072.41	336,673.00		336,673.00	42,843.00	14.6%
Comm's Office	232,089.17	244,596.69	279,190.19	335,308.28	349,107.17	368,010.00	368,010.00	364,435.89	389,779.00		389,779.00	21,769.00	5.9%
Coroner	82,153.05	66,953.23	62,098.17	66,345.49	73,693.37	89,532.00	89,532.00	82,537.82	80,700.00		80,700.00	(8,832.00)	-9.9%
Domestic Relations Court	201,159.43	188,622.42	182,605.76	227,088.77	248,676.47	321,477.00	345,074.00	305,533.19	310,669.00		310,669.00	(10,808.00)	-3.4%
Economic Devpt	85,914.62	67,878.95	81,105.41	115,137.79	164,658.10	219,680.00	208,477.00	181,047.33	193,950.00		193,950.00	(25,730.00)	-11.7%
Human Resources	70,428.15	65,176.05	81,311.72	61,084.67	64,873.92	68,902.00	68,902.00	68,620.11	75,257.00		75,257.00	6,355.00	9.2%
IT	130,353.38	143,786.95	154,548.65	176,393.02	197,403.92	238,110.00	238,110.00	216,514.29	215,456.00		215,456.00	(22,654.00)	-9.5%
Juvenile Court - Probation	523,908.16	568,883.11	549,830.84	640,413.30	737,299.56	804,690.00	804,690.00	791,406.68	873,490.00		873,490.00	68,800.00	8.5%
Maintenance/Facilities	246,129.67	198,466.43	227,810.87	245,025.02	240,565.51	318,400.00	318,400.00	315,406.03	356,247.00		356,247.00	37,847.00	11.9%
Probate Court	198,633.14	193,447.58	190,575.93	217,014.84	239,288.15	265,279.00	265,279.00	251,448.89	280,185.00		280,185.00	14,906.00	5.6%
Prosecutor	453,122.29	450,686.72	436,608.86	480,574.77	487,553.34	582,200.00	582,200.00	563,372.47	617,500.00		617,500.00	35,300.00	6.1%
Record Center	-	-	5,304.06	7,419.19	7,292.89	7,854.00	7,854.00	7,739.70	8,274.00		8,274.00	420.00	5.3%
Recorder	134,252.89	119,820.30	92,002.86	99,072.58	127,205.43	150,875.00	150,875.00	149,967.12	169,000.00	(7,789.00)	161,211.00	10,336.00	6.9%
Sheriff	3,373,256.66	3,570,361.27	3,496,538.15	3,615,920.87	3,537,839.98	4,378,358.00	4,323,358.00	3,870,978.24	4,657,510.00		4,657,510.00	279,152.00	6.4%
Transportation	-	-	-	-	-	-	39,577.30	39,551.64	-		-	-	0.0%
Treasurer	161,790.31	174,557.27	166,986.82	168,957.09	166,924.84	189,320.00	189,320.00	174,392.13	196,325.00		196,325.00	7,005.00	3.7%
Veterans Services	94,588.07	97,067.37	94,125.96	105,231.47	110,342.82	135,693.00	135,693.00	122,869.46	137,980.00		137,980.00	2,287.00	1.7%
Materials & Supplies	1,281,209.45	1,359,160.72	1,208,402.31	1,469,037.31	1,638,989.45	1,966,870.00	2,152,279.46	1,985,601.61	2,215,490.00		2,215,490.00	248,620.00	12.6%
911 Services/Radio Room	-	-	-	-	-	1,000.00	1,000.00	333.33	1,000.00		1,000.00	-	0.0%
Auditor	12,138.02	8,149.48	9,035.01	16,824.31	22,519.40	24,000.00	24,000.00	14,111.91	24,000.00		24,000.00	-	0.0%
Board of Elections	45,045.91	64,430.41	7,312.06	38,399.18	29,266.01	77,000.00	80,903.00	39,525.69	37,000.00		37,000.00	(40,000.00)	-51.9%
Clerk of Courts	30,201.23	19,490.65	14,699.35	18,344.47	20,590.69	30,000.00	30,049.00	21,289.49	30,500.00		30,500.00	500.00	1.7%
Comm/Visitation Center	-	-	-	-	-	500.00	500.00	166.67	-		-	(500.00)	-100.0%

Row Labels	2019 (Act)	2020 (Act)	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 vs 2025 % Inc/Dec
Common Pleas	12,441.33	11,867.43	12,197.92	14,337.25	19,171.73	22,500.00	22,500.00	15,413.24	22,500.00		22,500.00	-	0.0%
Comm's Office	15,461.55	18,438.93	18,556.83	12,855.48	18,773.58	22,000.00	22,011.90	16,172.21	22,000.00		22,000.00	-	0.0%
Coroner	2,066.72	1,340.76	2,332.62	3,155.98	3,058.62	4,300.00	4,300.00	2,063.94	4,700.00		4,700.00	400.00	9.3%
Domestic Relations Court	2,976.59	3,082.02	3,435.16	3,041.41	2,886.38	2,670.00	2,809.56	3,519.44	2,670.00		2,670.00	-	0.0%
Economic Devpt	98.26	1,992.02	845.74	1,351.53	2,365.90	1,800.00	1,800.00	600.00	1,800.00		1,800.00	-	0.0%
Human Resources	2,855.06	2,436.44	17,339.05	4,513.53	12,961.30	16,000.00	16,000.00	16,000.00	16,000.00		16,000.00	-	0.0%
IT	54,623.00	46,321.00	59,312.50	48,106.39	50,131.06	70,000.00	76,834.67	61,377.15	70,000.00		70,000.00	-	0.0%
Juvenile Court	-	-	-	-	-	-	12.34	16.45	-		-	-	0.0%
Juvenile Court - Probation	22,875.87	14,143.21	14,361.39	15,653.62	16,726.81	20,000.00	21,436.72	18,813.89	20,000.00		20,000.00	-	0.0%
Maintenance/Facilities	477,466.62	549,564.43	388,354.78	469,865.97	487,424.03	577,000.00	622,181.05	590,682.59	630,000.00		630,000.00	53,000.00	9.2%
Municipal Court	23,502.86	13,060.11	7,792.17	2,830.50	5,937.50	35,000.00	35,000.00	45,296.80	35,000.00		35,000.00	-	0.0%
Probate Court	4,962.44	3,372.16	4,030.65	5,489.33	3,947.34	5,000.00	5,000.00	5,385.42	5,000.00		5,000.00	-	0.0%
Prosecutor	9,994.77	9,430.08	9,972.09	9,802.23	14,768.79	15,000.00	15,000.00	13,042.76	10,000.00		10,000.00	(5,000.00)	-33.3%
Record Center	-	-	2,233.03	778.05	514.67	10,000.00	10,000.00	7,540.45	10,000.00		10,000.00	-	0.0%
Recorder	779.31	1,343.50	902.86	993.75	906.58	2,000.00	2,000.00	820.12	2,000.00		2,000.00	-	0.0%
SAF & SEC	-	-	-	-	533.86	20,000.00	29,901.17	22,911.73	20,000.00		20,000.00	-	0.0%
Sheriff	526,597.07	555,383.77	607,858.13	760,292.95	819,627.52	862,000.00	979,282.46	1,029,183.40	1,102,220.00		1,102,220.00	240,220.00	27.9%
Telecom	-	4,860.50	1,768.98	1,225.02	19,038.42	5,000.00	5,000.00	1,666.67	5,000.00		5,000.00	-	0.0%
Treasurer	5,371.01	5,365.79	773.14	1,092.51	1,180.85	2,600.00	2,794.20	1,665.40	2,600.00		2,600.00	-	0.0%
Veterans Services	12,139.37	6,711.75	9,223.43	15,221.73	68,017.80	91,500.00	91,963.39	38,097.30	91,500.00		91,500.00	-	0.0%
VTRNS SRVC	19,612.46	18,376.28	16,065.42	24,862.12	18,640.61	50,000.00	50,000.00	19,905.57	50,000.00		50,000.00	-	0.0%
Other	141,851.38	158,597.64	251,708.36	142,349.79	179,145.37	218,511.00	218,511.00	207,442.77	225,511.00		225,511.00	7,000.00	3.2%
Auditor	-	5,316.29	-	-	3,006.00	-	-	-	-		-	-	0.0%
Economic Devpt	15,300.00	11,000.00	66,800.00	19,200.00	27,800.00	47,451.00	47,451.00	47,451.00	47,451.00		47,451.00	-	0.0%
Juvenile Court - Probation	7,042.16	5,898.72	6,806.76	3,741.16	6,311.98	10,000.00	10,000.00	8,387.05	10,000.00		10,000.00	-	0.0%
Misc. contracts/Comm's	108,949.22	125,822.63	167,541.60	108,848.63	131,467.39	150,500.00	150,500.00	141,044.72	157,500.00		157,500.00	7,000.00	4.7%
Sheriff	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00		10,560.00	-	0.0%
Personal Services	16,158,787.76	17,583,882.02	18,702,148.25	20,462,135.90	21,026,984.96	23,714,467.00	23,332,825.00	22,655,390.87	25,720,913.00		25,720,913.00	2,006,446.00	8.5%
Auditor	672,685.14	693,085.03	710,579.75	846,768.95	858,382.30	915,164.00	915,164.00	850,868.38	959,571.00		959,571.00	44,407.00	4.9%
Board of Elections	675,225.36	734,667.05	753,201.82	743,228.90	729,558.31	1,081,416.00	1,081,416.00	933,571.20	1,113,289.00		1,113,289.00	31,873.00	2.9%
Clerk of Courts	757,932.70	790,812.36	857,074.67	898,757.43	927,903.39	990,624.00	990,624.00	942,766.23	1,002,124.00		1,002,124.00	11,500.00	1.2%
Comm/Visitation Center	32,028.15	34,167.50	105,229.91	34,998.26	37,473.29	37,700.00	37,700.00	37,907.78	39,900.00		39,900.00	2,200.00	5.8%
Common Pleas	429,407.44	474,886.16	487,293.00	586,572.72	519,862.18	541,446.00	541,446.00	546,516.82	576,551.00		576,551.00	35,105.00	6.5%
Common Pleas - Jury Commission	1,483.20	1,483.20	1,483.20	1,483.20	1,483.20	1,672.00	1,672.00	1,567.57	1,672.00		1,672.00	-	0.0%
Common Pleas - Probation	470,474.19	493,328.81	499,612.00	510,695.99	536,160.12	565,717.00	565,717.00	556,912.73	637,109.00		637,109.00	71,392.00	12.6%
Comm's Office	541,001.81	622,398.02	660,134.48	866,948.47	859,473.28	879,176.00	879,176.00	904,039.15	954,214.00		954,214.00	75,038.00	8.5%
Coroner	217,278.27	144,345.39	147,033.69	154,817.53	194,436.92	219,668.00	219,668.00	207,371.31	186,085.00		186,085.00	(33,583.00)	-15.3%
Domestic Relations Court	496,642.87	519,567.59	527,404.63	650,521.92	658,890.42	690,059.00	730,352.00	726,508.87	784,539.00		784,539.00	94,480.00	13.7%
Economic Devpt	164,007.69	175,577.34	186,844.43	247,666.02	398,212.47	458,269.00	431,497.00	427,177.29	462,500.00		462,500.00	4,231.00	0.9%
Human Resources	194,315.52	240,587.32	268,373.32	163,085.15	174,529.63	176,891.00	176,891.00	177,562.43	188,000.00		188,000.00	11,109.00	6.3%
IT	363,556.66	393,147.27	473,631.24	572,135.90	580,790.80	656,700.00	656,700.00	649,338.98	687,500.00		687,500.00	30,800.00	4.7%
Juvenile Court - Probation	1,056,075.82	1,267,613.49	1,313,492.49	1,496,951.93	1,752,996.96	1,729,384.00	1,729,384.00	1,737,546.68	1,826,839.00		1,826,839.00	97,455.00	5.6%
Maintenance/Facilities	421,610.03	321,449.07	454,084.08	554,671.20	612,839.73	690,500.00	690,500.00	690,005.25	787,750.00		787,750.00	97,250.00	14.1%
Probate Court	414,857.47	441,418.11	448,782.08	471,330.85	515,554.09	544,645.00	544,645.00	531,334.56	551,459.00		551,459.00	6,814.00	1.3%
Prosecutor	1,067,885.68	1,115,498.94	1,204,165.15	1,353,271.51	1,412,635.36	1,584,182.00	1,584,182.00	1,547,249.39	1,689,566.00		1,689,566.00	105,384.00	6.7%
Record Center	-	-	15,824.16	16,552.43	16,348.28	17,400.00	17,400.00	18,345.29	19,753.00		19,753.00	2,353.00	13.5%

Row Labels	2019 (Act)	2020 (Act)	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 vs 2025 % Inc/Dec
Recorder	194,388.28	202,486.63	202,641.12	225,066.84	230,349.52	248,450.00	248,450.00	252,032.82	266,047.00		266,047.00	17,597.00	7.1%
Sheriff	7,357,156.20	8,250,294.56	8,723,162.18	9,330,416.86	9,223,364.76	10,787,820.00	10,365,885.00	10,027,313.82	12,055,492.00		12,055,492.00	1,267,672.00	11.8%
Transportation	-	-	-	-	-	-	26,772.00	26,771.20	-		-	-	0.0%
Treasurer	284,742.54	299,197.23	303,063.59	327,774.59	340,423.70	364,084.00	364,084.00	348,824.32	382,693.00		382,693.00	18,609.00	5.1%
Veterans Services	346,032.74	367,870.95	359,037.26	408,419.25	445,316.25	533,500.00	533,500.00	513,858.80	548,260.00		548,260.00	14,760.00	2.8%
Transfers	8,920,042.69	7,122,755.84	14,023,445.09	11,058,103.79	13,873,173.16	7,556,165.69	14,225,509.74	13,975,750.49	9,448,566.75	(70,000.00)	9,378,566.75	1,822,401.06	24.1%
Allocations	814,849.77	730,599.00	805,222.55	874,854.00	784,708.00	898,600.00	1,006,431.05	991,431.05	905,800.00		905,800.00	7,200.00	0.8%
Allocations/Transfers	8,055,192.92	6,342,156.84	13,143,222.54	10,056,249.79	12,949,465.16	6,395,565.69	12,858,294.69	12,623,535.44	8,270,166.75	(70,000.00)	8,200,166.75	1,804,601.06	28.2%
Misc. contracts/Comm's	-	-	-	-	-	30,000.00	128,784.00	128,784.00	30,000.00		30,000.00	-	0.0%
Prosecutor	50,000.00	50,000.00	75,000.00	127,000.00	139,000.00	157,000.00	157,000.00	157,000.00	167,600.00		167,600.00	10,600.00	6.8%
Unanticipated Emergencies	-	-	-	-	-	75,000.00	75,000.00	75,000.00	75,000.00		75,000.00	-	0.0%
Grand Total	45,885,263.86	45,679,846.89	54,544,831.17	54,284,768.42	61,042,237.29	62,942,881.00	71,943,070.32	68,207,353.10	69,059,701.45	(42,326.00)	69,017,375.45	6,074,494.45	9.7%



Board of Elections Budget Summary

10.08.2024 Budget Hearing

Budget Hearing Discussion Items

- Total budget 1.8% or \$36,102.00 higher than 2024.
- Items outside of parameters
 - Salary, Elected Judge
 - Increase of \$14,400 or 73%
 - If Trump and Vance win, they will have to have an additional county wide election to replace Vance in the U.S. Senate
 - Salary, Employees
 - Increase of \$79,845.00 or 14%
 - Comp plan changes for six employees.
 - Additional Riffle and Hanley pay increase for CERA graduation.
 - Board voted to increase salaries after CERA graduation by \$5k. (See Attachment)
 - \$33k of Amy McCoy's replacement for training new staff.
 - All other staff budgeted at 4%.
 - Vacation Payout
 - Increase of \$11,400.00 or 228%.
 - Is this in anticipation of Amy McCoy's retirement in 2025
 - Sick Payout
 - Increase of \$15,000.00 or 300%.
 - Is this in anticipation of Amy McCoy's retirement in 2025
 - Medicare, Retirement-PERS, and Workers Comp increase in line with changes in salaries.
 - Contractual Services
 - Increase of \$24,328 or 7%
 - Increase in estimated annual contact cost.
 - \$16k for Dominion software upgrade for tabulation system.

Other

- Department of Homeland Security
 - Jon is waiting on additional information from BOE on the DHS suggestions on some suggested changes to the building.
 - Example: Additional lighting, fencing around generator, additional cameras, and additional bollards to the Dropbox.

Org	Obj	Desc	Dept	Category	Rev/Exp	Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	Notes
						2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
51100101	510020	SALARY, BOARD MEMBERS	Board of Elections	Personal Services	Expense	52,608.00	56,040.32	57,020.00	58,017.00	58,017.00	58,016.76	59,033.00		59,033.00	1,016.00	2%	
51100101	510040	SALARY, ELECTION JUDGES	Board of Elections	Personal Services	Expense	137,902.56	105,368.52	109,997.52	207,181.00	207,181.00	162,562.70	221,581.00		221,581.00	14,400.00	7%	Salary for judges-If Trump and Vance win, they will have to have an additional county wide election to replace Vance in the U.S. Senate.
51100101	511010	SALARY, EMPLOYEES	Board of Elections	Personal Services	Expense	501,241.48	519,250.22	525,522.77	576,430.00	576,430.00	572,668.46	656,275.00		656,275.00	79,845.00	14%	Comp plan changes for six employees. Riffle and Hanley pay increase totaling 9.7% for CERA graduation and 4% annual. \$33k of Amy McCoy's replacement for training new staff.
51100101	512010	SALARY, PART-TIME EMPLOYEE	Board of Elections	Personal Services	Expense	44,144.43	46,128.43	8,745.42	169,608.00	169,608.00	100,375.71	115,000.00		115,000.00	(54,608.00)	-32%	
51100101	513000	OT, OVERTIME	Board of Elections	Personal Services	Expense	13,965.34	11,794.94	14,504.79	57,180.00	57,180.00	29,197.57	20,000.00		20,000.00	(37,180.00)	-65%	
51100101	514010	VACATION PAYOUT	Board of Elections	Personal Services	Expense	2,836.53	4,646.47	9,279.78	5,000.00	5,000.00	5,000.00	16,400.00		16,400.00	11,400.00	228%	Is this in anticipation of Amy McCoy's retirement in 2025?
51100101	514020	SICK PAYOUT	Board of Elections	Personal Services	Expense	503.48	-	238.03	5,000.00	5,000.00	5,000.00	20,000.00		20,000.00	15,000.00	300%	Is this in anticipation of Amy McCoy's retirement in 2025?
51100101	514030	COMP-TIME PAYOUT	Board of Elections	Personal Services	Expense	-	-	-	3,000.00	2,250.00	750.00	3,000.00		3,000.00	-	0%	
51100101	514050	PUBLIC SERV RECOGNITION CREDIT	Board of Elections	Personal Services	Expense	-	-	4,250.00	-	750.00	-	2,000.00		2,000.00	2,000.00	100%	
51100101	521000	HEALTH INSURANCE	Board of Elections	Fringe Benefits	Expense	223,240.57	231,886.05	230,069.16	270,600.00	270,600.00	250,402.87	284,130.00		284,130.00	13,530.00	5%	within parameters.
51100101	521025	HLTH INS - EAP	Board of Elections	Fringe Benefits	Expense	24.60	18.99	21.10	25.00	25.00	37.87	52.00		52.00	27.00	108%	
51100101	521100	LIFE INSURANCE	Board of Elections	Fringe Benefits	Expense	613.20	503.79	444.60	616.00	616.00	496.03	500.00		500.00	(116.00)	-19%	
51100101	521200	LTD INSUR	Board of Elections	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
51100101	521201	STD INSUR	Board of Elections	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
51100101	522000	MEDICARE	Board of Elections	Fringe Benefits	Expense	8,579.99	8,811.18	9,794.49	8,355.00	8,355.00	9,110.87	9,405.00		9,405.00	1,050.00	13%	Increase as the result of increases in salaries.
51100101	522005	MEDICARE	Board of Elections	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
51100101	522010	MEDICARE	Board of Elections	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
51100101	522020	MEDICARE	Board of Elections	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
51100101	523000	RETIREMENT-PERS	Board of Elections	Fringe Benefits	Expense	85,693.51	88,657.24	97,416.29	80,696.00	80,696.00	92,008.08	90,803.00		90,803.00	10,107.00	13%	Increase as the result of increases in salaries.
51100101	523005	PERS-SHARD	Board of Elections	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
51100101	523006	PERS-IM	Board of Elections	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
51100101	523020	PERS-CS	Board of Elections	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
51100101	525000	UNEMPLOYMENT	Board of Elections	Fringe Benefits	Expense	36.12	-	-	5,000.00	5,000.00	1,666.67	5,000.00		5,000.00	-	0%	
51100101	526000	WORKERS COMP	Board of Elections	Fringe Benefits	Expense	5,762.29	5,439.04	5,766.41	8,646.00	8,646.00	8,646.00	9,729.00		9,729.00	1,083.00	13%	Increase as the result of increases in salaries.
51100101	530000	CONTRACTUAL SERVICES	Board of Elections	Contractual Services	Expense	285,047.14	216,452.33	345,415.68	361,726.00	370,536.70	370,536.70	386,054.00		386,054.00	24,328.00	7%	Mostly driven by Dominion software upgrade for tabulation system \$16k. The remaining \$8,328 being in anticipated year-over-year increases.
51100101	531010	ELECTION WORKER CONTRACTUAL	Board of Elections	Contractual Services	Expense	14,605.00	6,590.00	6,640.00	40,880.00	40,880.00	28,916.86	37,500.00		37,500.00	(3,380.00)	-8%	
51100101	543000	REPAIR AND MAINTENANCE	Board of Elections	Contractual Services	Expense	-	-	-	5,000.00	5,000.00	1,666.67	5,000.00		5,000.00	-	0%	
51100101	544025	POLL FACILITY RENTAL/CUSTOD	Board of Elections	Contractual Services	Expense	7,680.00	5,120.00	4,160.00	6,800.00	6,800.00	6,386.63	6,800.00		6,800.00	-	0%	
51100101	550440	DUES	Board of Elections	Contractual Services	Expense	2,247.00	2,341.00	2,377.00	2,500.00	2,500.00	2,500.00	3,200.00		3,200.00	700.00	28%	
51100101	550465	CLASS FEES	Board of Elections	Contractual Services	Expense	5,990.00	7,062.00	7,896.00	10,700.00	10,700.00	9,648.67	10,700.00		10,700.00	-	0%	
51100101	554000	LEGAL NOTICE PUBLICATION	Board of Elections	Contractual Services	Expense	3,844.11	1,945.55	4,584.74	8,100.00	8,100.00	4,195.84	5,000.00		5,000.00	(3,100.00)	-38%	
51100101	558000	TRAVEL REIMBURSEMENT	Board of Elections	Contractual Services	Expense	5,191.94	3,872.83	11,650.65	22,000.00	21,976.22	18,277.68	22,000.00		22,000.00	-	0%	
51100101	558002	MEAL REIM NON OVRNGT TRAVEL	Board of Elections	Contractual Services	Expense	404.41	255.48	-	-	30.00	40.00	-		-	-	0%	
51100101	561000	GENERAL OFFICE SUPPLIES	Board of Elections	Materials & Supplies	Expense	2,694.83	4,979.11	3,537.13	5,000.00	5,000.00	1,946.85	3,000.00		3,000.00	(2,000.00)	-40%	
51100101	561040	ELECTION SUPPLIES	Board of Elections	Materials & Supplies	Expense	4,482.01	14,442.48	17,778.83	35,000.00	35,880.00	20,730.02	15,000.00		15,000.00	(20,000.00)	-57%	
51100101	561045	EQUIP MAINT SUPPLIES/PARTS	Board of Elections	Materials & Supplies	Expense	15.92	939.92	747.04	5,000.00	5,175.00	2,254.82	5,000.00		5,000.00	-	0%	
51100101	561050	PRECINCT BALLOT/POLL SUPPLY	Board of Elections	Materials & Supplies	Expense	119.30	16,658.67	7,051.01	30,000.00	30,000.00	12,978.00	12,000.00		12,000.00	(18,000.00)	-60%	
51100101	561061	CLOTHING-TAXABLE	Board of Elections	Materials & Supplies	Expense	-	1,379.00	152.00	2,000.00	4,848.00	1,616.00	2,000.00		2,000.00	-	0%	
51100101	561500	EMERGENCY ORDER SUPPLIES	Board of Elections	Materials & Supplies	Expense	-	-	-	-	-	-	-		-	-	0%	
51100101	570000	CAPITAL OUTLAY	Board of Elections	Capital Outlay	Expense	-	-	-	30,000.00	30,000.00	30,000.00	30,000.00		30,000.00	-	0%	
51100101	574000	EQUIPMENT, SOFTWARE & FIXTURES	Board of Elections	Capital Outlay	Expense	10,308.20	217,947.58	12,631.45	22,500.00	27,233.89	27,233.89	22,500.00		22,500.00	-	0%	
51100101	574300	FURNITURE & FIXTURES	Board of Elections	Capital Outlay	Expense	1,761.36	-	-	2,500.00	2,500.00	2,500.00	2,500.00		2,500.00	-	0%	
51100101	574400	COMP SOFT	Board of Elections	Capital Outlay	Expense	-	-	-	-	-	-	-		-	-	0%	
				Total		1,421,543.32	1,578,531.14	1,497,691.89	2,045,060.00	2,062,513.81	1,837,368.21	2,081,162.00		2,081,162.00	36,102.00	1.8%	
				% YOY Increase / Decrease		-4.3%	11.0%	-5.1%	36.5%	37.7%	22.7%	1.8%		1.8%			

Employee	Employee #	Hire Date	Years in Current Role	Service Date		Current Wage	Salary	Comp	Comp	Board Inc	Board Inc	4% Eval Inc	4% Eval Inc	Total % Inc
Riffle, Brett	16131	7/10/2017	7	9/2/2015	Director	\$41.76	\$86,860.80	\$44.16	\$91,852.80	\$46.56	\$96,852.80	\$48.43	\$100,726.91	16.0%
Hanley, Jane	2000	5/21/2012	12	9/11/2005	Director	\$41.76	\$86,860.80	\$44.16	\$91,852.80	\$46.56	\$96,852.80	\$48.43	\$100,726.91	16.0%



Facilities Budget Summary

10.8.2024 Budget Hearing

Budget Hearing Discussion Items

- Total budget increase of 2.8% or \$115,097.00 higher than 2024.
- Items outside parameters
 - Salary, Employees
 - Increase of \$77,000.00 or 11%.
 - Comp plan changes with 4% increase. Jon change in facilities/EMA 50/50 to 75/25
 - Vacation Payout
 - Increase of \$20,000.00 or 200%.
 - Employee selected vacation payouts. Only projected \$10k in 2024.
 - Medicare and Retirement-PERS increase in line with salary increases.
 - Health Insurance
 - Increase of \$27,000.00 or 13%.
 - Status changes. Jon moving from 50/50 to 75/25
 - Purchase Property Services
 - Increase of \$50,000.00 or 4%
 - Added buildings and increased projects.
 - Repair and Maintenance
 - Increase of \$25,000 or 17%
 - Added buildings and increased projects.
 - Rentals/Lease
 - Removal of Colonade from budget.
 - Training
 - \$2k of operator training moved from contract services.
 - Materials & Supplies
 - Increase of \$50,000 or 20%
 - Added buildings and increased projects.
 - Fuel
 - Increase of \$3,000.00 or 14%.
 - Increased travel for new buildings. Example Fairfield Center.

Other

- No additional items.

Budget Plan 2025

Employee	Current	Current Annual	BY 10/1/2024	4.0%	OPERS 14%	Medicare 1.45%	WC 1.5%
Riffle, B	\$44.16	\$91,852.80	\$96,852.80	\$100,726.91	\$14,101.76	\$1,460.54	\$1,510.90
Hanley, M	\$44.16	\$91,852.80	\$96,852.80	\$100,726.91	\$14,101.76	\$1,460.54	\$1,510.90
Aurant, J	\$25.99	\$54,059.20		\$56,221.56	\$7,871.01	\$815.21	\$843.32
Burchwell	\$22.29	\$46,363.20		\$48,217.72	\$6,750.48	\$699.15	\$723.26
Cypryla, D	\$22.01	\$45,780.80		\$47,612.03	\$6,665.68	\$690.37	\$714.18
Graham, T	\$22.65	\$47,112.00		\$48,996.48	\$6,859.50	\$710.44	\$734.94
Kemp, D	\$22.01	\$45,780.80		\$47,612.03	\$6,665.68	\$690.37	\$714.18
McCoy, A	\$28.27	\$58,801.60		\$61,153.66	\$8,561.51	\$886.72	\$917.30
Shumway, M	\$25.59	\$53,227.20		\$55,356.28	\$7,749.87	\$802.66	\$830.34
VanDyke, J	\$26.25	\$54,600.00		\$56,784.00	\$7,949.76	\$823.36	\$851.76
		\$589,430.40		\$623,407.58	\$87,277.01	\$9,039.36	\$9,351.08

CERA Graduation

New Comp & HR Compression

Health Insurance; \$270,600.00 5% increase = \$284,130.00
 Life Insurance ; \$35.70 annually per employee x 14 = \$499.80
 EAP for Employees not enrolled in insurance annually (x2) = \$52.00

*plus 6 months for Amy's replacement 25,000 to 33,000

As of 08.28.24



Engineer Budget Summary

10.8.2024 Budget Hearing

Budget Hearing Discussion Items

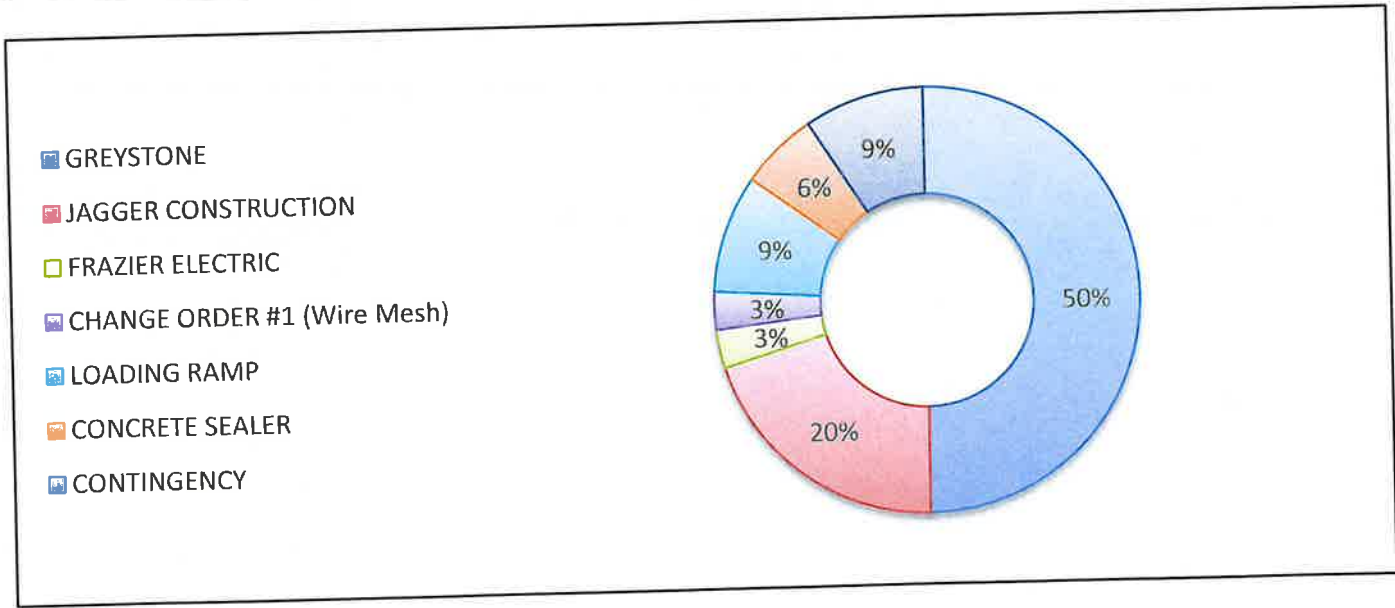
- Total general fund budget \$168,600.00 or 2.8% higher than 2024.
- Allocation, Motor Vehicle
 - Budget held at \$80,000.
- Transportation Improvement District
 - Budget increased \$4,560.00 or 2.8%

Other

- Brine Barn
 - The Engineers Office believes there could be money left from the salt barn construction. They still need to get prices and contractors in place for electrical/lighting, loading ramp, and 2-part epoxy floor sealer. The Engineer's Office has done a lot of work in-house and has keep expenses down and under budget. They would like to have a discussion on the remaining funds and the possibility of starting the brine system project.
 - They received a \$75k grant from the Ohio EPA to purchase all the tanks needed for the brine barn and Jason Grubb is working on getting estimates together for the project.

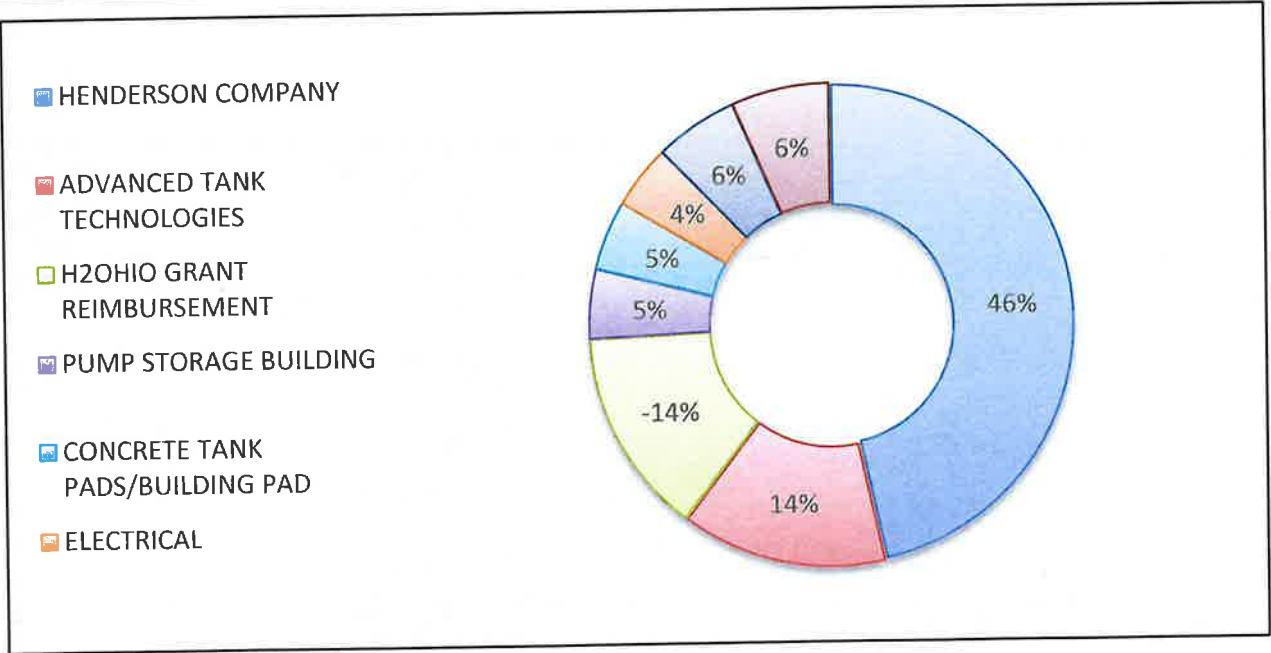
Org	Obj	Desc	Dept	Category	Rev/Exp	Projection (Fcst)	Projection (Fcst)	Projection (Fcst)	(Step 1) Historical M	(Step 1) Fcst F	(Step 1) Fcst Fund 1001											
									Sum of Original Budg	Sum of Budget	Sum of Fcst	Sum of Original Budget			Sum of Budget							
						Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	Notes	Summary List				
						2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025						
12100148	700202	ALLOCATION, MOTOR VEHICLE	Allocations	Transfers	Expense	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00		80,000.00	-	0%						
12100149	700120	Transportation Improvement District	Allocations/Transfers	Transfers	Expense	-	-	81,370.00	84,040.00	84,040.00	84,040.00	88,600.00		88,600.00	4,560.00	5%						
12100149	700120	Transportation Improvement District	Allocations/Transfers	Transfers	Expense	-	-	-	-	425,000.00	425,000.00	-		-	-	0%						
					Total	80,000.00	80,000.00	161,370.00	164,040.00	589,040.00	589,040.00	168,600.00	-	168,600.00	4,560.00	3%						

SALT BARN				
DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL
GREYSTONE	1.00	LS	\$421,465.00	\$421,465.00
JAGGER CONSTRUCTION	1.00	LS	\$169,486.56	\$169,486.56
FRAZIER ELECTRIC	1.00	LS	\$24,750.00	\$24,750.00
CHANGE ORDER #1 (Wire Mesh)	1.00	LS	\$24,210.22	\$24,210.22
LOADING RAMP	1.00	LS	\$75,000.00	\$75,000.00
CONCRETE SEALER	1.00	LS	\$50,000.00	\$50,000.00
CONTINGENCY	1.00	PCT	\$76,491.18	\$76,491.18
ESTIMATED TOTAL COST:				\$841,402.96
ORIGINAL PURCHASE ORDER:				\$1,000,000.00
ESTIMATED RETURN TO GENERAL FUND:				\$158,597.04



BRINE SYSTEM

DESCRIPTION	QUANTITY	UNIT	UNIT COST	TOTAL
HENDERSON COMPANY	1.00	LS	\$250,647.30	\$250,647.30
ADVANCED TANK TECHNOLOGIES	1.00	LS	\$74,652.00	\$74,652.00
H2OHIO GRANT REIMBURSEMENT	1.00	LS	-\$74,652.00	-\$74,652.00
PUMP STORAGE BUILDING	1.00	LS	\$25,000.00	\$25,000.00
CONCRETE TANK PADS/BUILDING PAD	1.00	LS	\$25,000.00	\$25,000.00
ELECTRICAL	1.00	LS	\$23,000.00	\$23,000.00
CONTAINMENT SYSTEM	1.00	LS	\$30,000.00	\$30,000.00
CONTINGENCY	1.00	PCT	\$35,364.73	\$35,364.73
ESTIMATED TOTAL COST:				\$389,012.03





Juvenile and Probate Court Budget Summary

10.08.2024 Budget Hearing

Budget Hearing Discussion Items

- Total budget 8.2% or \$366,175.00 higher than 2024.
- Total without court appointed attorney 4.5% or \$201,175.00 higher than 2024.
- Items outside parameters
 - Juvenile Court – Probation
 - Salary, Employees
 - Increase of \$94,455.00 or 5%
 - Increase based on 4% salary increase and comp plan changes.
 - Health Insurance
 - Increase of \$52,768.00 or 10%
 - Driven by 5% increase and changes in staff elections and life changing events.
 - Medicare, Retirement-PERS, and Workers Comp
 - Increase in line with increases in Salary.
 - Equipment, Software & Fixtures
 - Increase of 13,200.00 or 7%
 - 7 Desktop and 1 laptop computer as a result of the Windows 11 incompatibility devices update.
 - Probate Court
 - Salary, Employees
 - Increase of \$33,932.00 or 7%
 - Comp Adjustment and Compression as provided by H.R.; 3 to new Base, 2 to Mid, and 1 previously redlined position.
 - Medicare, Retirement-PERS, and Workers Comp
 - Increase in line with increases in Salary.

Other

- Indigent Guardian Serv TRANS
 - Increase of \$104,553.00 or 121%
 - Probate Court guardianships are managed by either one of the five (5) existing Guardianship Services Board case managers, or by court-appointed attorneys.
 - Currently, GSB case managers are at maximum case management capacity.
 - There are currently only 2-3 local attorneys willing to accept appointments for guardianship cases.
 - It will be necessary to add a case manager in 2025 to accommodate new guardianship filings anticipated in the next calendar year.
 - There are a lot of layers to this position and funding. The current funding partners for the GSB include DD, MOW, APS, Board of Commissioners and FMC



- For long-term sustainability of the GSB program, Judge Vandervoort is requesting that the BOC consider discussions with funding partners that have levy's (DD, MOW-OAA, Protective Services/APS), so that funding for these services is included in ballot language (if it does not already permit expenses for this type of service).
- APS should be fully funding a position. 50% are APS customers.
- A full partner is \$87k.

Org	Obj	Desc	Dept	Category	Rev/Exp	Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	Notes
						2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
20100100	511010	SALARY, EMPLOYEES	Probate Court	Personal Services	Expense	422,806.33	446,603.28	480,403.91	503,527.00	503,402.54	490,052.42	537,459.00		537,459.00	33,932.00	7%	4% Merit increase with comp plan changes.
20100100	513000	OT, OVERTIME	Probate Court	Personal Services	Expense	-	34.97	71.98	-	119.21	158.95	-		-	-	0%	
20100100	514010	VACATION PAYOUT	Probate Court	Personal Services	Expense	11,975.75	10,692.60	16,453.20	23,244.00	23,244.00	23,244.00	-		-	(23,244.00)	0%	
20100100	514020	SICK	Probate Court	Personal Services	Expense	-	-	-	3,874.00	3,874.00	3,874.00	-		-	(3,874.00)	0%	
20100100	514030	COMP	Probate Court	Personal Services	Expense	-	-	-	-	5.25	5.25	-		-	-	0%	
20100100	514050	PUBLIC SERV RECOGNITION CREDIT	Probate Court	Personal Services	Expense	-	-	4,625.00	-	-	-	-		-	-	0%	
20100100	521000	HEALTH INSURANCE	Probate Court	Fringe Benefits	Expense	120,691.04	142,763.55	159,316.91	177,218.00	177,218.00	165,771.07	186,365.00		186,365.00	9,147.00	5%	
20100100	521025	HLTH INS - EAP	Probate Court	Fringe Benefits	Expense	26.71	8.44	-	-	-	-	-		-	-	0%	
20100100	521100	LIFE INSURANCE	Probate Court	Fringe Benefits	Expense	376.01	290.70	253.72	339.00	339.00	301.46	346.00		346.00	7.00	2%	
20100100	521200	LTD INSUR	Probate Court	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
20100100	521205	DISB STCS	Probate Court	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
20100100	522000	MEDICARE	Probate Court	Fringe Benefits	Expense	6,096.79	6,462.68	6,985.45	7,505.00	7,505.00	7,025.16	7,997.00		7,997.00	492.00	7%	Increase as the result of increases in salaries.
20100100	523000	RETIREMENT-PERS	Probate Court	Fringe Benefits	Expense	60,614.21	64,489.63	69,226.98	72,454.00	72,454.00	70,588.19	77,205.00		77,205.00	4,751.00	7%	Increase as the result of increases in salaries.
20100100	526000	WORKERS COMP	Probate Court	Fringe Benefits	Expense	2,771.17	2,999.84	3,505.09	7,763.00	7,763.00	7,763.00	8,272.00		8,272.00	509.00	7%	Increase as the result of increases in salaries.
20100100	530000	CONTRACTUAL SERVICES	Probate Court	Contractual Services	Expense	24,221.62	30,323.79	30,211.06	35,000.00	42,200.85	46,967.68	35,000.00		35,000.00	-	0%	
20100100	531030	JUROR EXPENSES	Probate Court	Contractual Services	Expense	-	-	-	1,200.00	-	-	1,200.00		1,200.00	-	0%	
20100100	533027	INDIGENT GUARDIAN SERVICES	Probate Court	Contractual Services	Expense	22,064.13	20,162.17	11,662.50	20,000.00	20,000.00	20,477.05	20,000.00		20,000.00	-	0%	
20100100	533040	FOREIGN JUDGE EXPENSES	Probate Court	Contractual Services	Expense	-	1,253.00	1,106.00	5,000.00	1,200.00	400.00	5,000.00		5,000.00	-	0%	
20100100	558000	TRAVEL REIMBURSEMENT	Probate Court	Contractual Services	Expense	64.96	174.63	7.53	3,000.00	1,000.00	386.93	3,000.00		3,000.00	-	0%	
20100100	561000	GENERAL OFFICE SUPPLIES	Probate Court	Materials & Supplies	Expense	4,030.65	5,489.33	3,947.34	5,000.00	5,000.00	5,385.42	5,000.00		5,000.00	-	0%	
				Total		3,267,942.24	3,811,207.69	4,268,479.36	4,444,548.00	4,464,892.95	4,504,921.05	4,632,523.00	178,200.00	4,810,723.00	366,175.00	8.2%	

Org	Obj	Desc	Dept	Category	Rev/Exp	Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	Notes
						2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
12100149	700307	INDIGENT GUARDIAN SERV TRANS	Allocations/Transfers	Transfers	Expense	44,000.00	61,100.00	61,100.00	86,600.00	86,600.00	86,600.00	173,600.00	17,553.00	191,153.00	104,553.00	121%	Request for additional Guardian Services position.



Sheriff Budget Summary

10.08.2024 Budget Hearing

Budget Hearing Discussion Items

- Total Budget 9.9% or \$1,941,023.16 higher than 2024
- Items Outside parameters
 - Salary, Employees
 - Increase of \$292,855.00 or 23% over 2024 original budget.
 - Added three civil positions. One position is offset by a reduction in contract services.
 - New rank and position, Captain Hodder, added to civil group.
 - Added a crime analyst.
 - Added Custodial position. Was originally a Service Master employee.
 - Part-time maintenance position changed to full time.
 - Civil compensation plan adjustments outside of county compensation plan.
 - The compensation schedule at the time had not been adjusted in several years. Civil staff received increases to assist them at a time of extreme inflation and increased cost of living and also in an effort toward retaining skilled staff. They were all within the ranges of the compensation plan for their defined positions. The Sheriff then began conversation with County Administration to visit and adjust the compensation schedule, which has since occurred.
 - All their civil staff are within the ranges permitted by their position, based on the compensation schedule slated to be effective in 2025.
 - 5% increases outside of 4% budgeting parameter.
 - The merit-based pay increase, based on performance evaluations, were given at the permitted rate of 5%.
 - Salary, Deputies & Detectives
 - Increase of \$495,238.00 or 8% over 2024 original budget.
 - Includes 7% increases (3.5% that was not included in 2024 budget, and 3.5% in 2025), Longevity pay, Step increases, and Holiday pay.
 - Salary, Sgts, Lts
 - Increase of \$237,127.00 or 19% over 2024 original budget.
 - Includes 7% increases (3.5% that was not included in 2024 budget, and 3.5% in 2025), Longevity pay, and Holiday pay.
 - Salary, Dispatchers
 - Increase of \$124,729.00 or 16% over 2024 original budget.
 - Includes contract and step increases (3.5% that was not included in 2024 budget, and 3.5% in 2025).



- Contract Services
 - Increase of 172,472.00 or 13% over 2024 original budget.
 - Maintenance for Tyler Cloud and Carbyne Software.
- Materials and Supplies
 - Increase of \$225,220.00 or 64% over 2024 original budget.
 - Increase based on current year spending
 - Includes one-time purchases for the Jail: dishwashers, boiler replacement, jail kitchen related items, fire suppression, plumbing.
 - Also includes one-time purchases for Vance Outdoors and Kiesler Police Supply for equipment purchases.
 - Sheriff Lape does not anticipate this cost to continue to increase in the out years.
- Clothing
 - Increase of \$20,000.00 or 15% over 2024 original budget.
 - Extrapolated off current spending based on 2024 expenses.
- Equipment, Software & Fixtures
 - \$231,177.00 or 119% over 2024 original budget.
 - Based on current year spending.
 - Motorola Solutions (\$113k Console Expansion project)
 - Increase also driven by radios, Computer Purchases, and equipment purchases.
- Vehicles
 - Increase of \$71,190.00 or 10% over 2024 original budget.
 - Based on increases in vehicle cost and outfitting.
- Furniture & Fixtures
 - Decrease of \$300,875 or 100% vs 2024 original budget.
 - Prior year budget was for the Dispatch expansion, CAD/Consoles/Monitors.

Other

- No additional items at this time.

Org	Obj	Desc	Dept	Category	Rev/Exp	Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	Notes
						2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
23100101	438000	REFUNDS	Sheriff	Fees & Charges for Services	Revenue	-	-	-	-	-	-	-		-	-	0%	
23100101	438005	REFUNDS	Sheriff	Fees & Charges for Services	Revenue	-	-	-	-	-	-	-		-	-	0%	
23100101	510010	SALARY, ELECTED OFFICIALS	Sheriff	Personal Services	Expense	106,335.00	108,226.00	110,121.00	112,048.00	112,048.00	112,048.05	114,009.00		114,009.00	1,961.00	2%	
23100101	511010	SALARY, EMPLOYEES	Sheriff	Personal Services	Expense	831,692.39	815,413.45	998,205.89	1,285,633.00	1,285,633.00	1,268,786.89	1,592,000.00	(13,512.00)	1,578,488.00	292,855.00	23%	Adding four new positions, change one position from part-time to full-time, Comp plan adjustments outside of HR parameters, and 5% increases. Added cleaning position that is offset by contracts. Removed additional admin Asst position.
23100101	511040	SALARY, DEPUTIES & DETECTIVES	Sheriff	Personal Services	Expense	4,894,010.12	5,045,275.89	5,162,774.51	6,377,779.00	5,955,844.00	5,482,834.40	6,873,017.00		6,873,017.00	495,238.00	8%	Includes 7% increases (3.5% 2024 and 3.5% 2025), Longevity pay, Step increases, and Holiday pay.
23100101	511050	SALARY, SGTs, LTS, & CAPTAINS	Sheriff	Personal Services	Expense	977,570.73	1,107,573.12	1,103,575.44	1,279,464.00	1,278,714.00	1,129,578.92	1,516,591.00		1,516,591.00	237,127.00	19%	Includes 7% increases (3.5% 2024 and 3.5% 2025), Longevity pay, and Holiday pay. ARP position moving to GRF.
23100101	511060	SALARY, DISPATCHERS	Sheriff	Personal Services	Expense	565,017.24	618,783.25	624,017.58	771,146.00	771,146.00	736,878.17	895,875.00		895,875.00	124,729.00	16%	Includes contact and step increases.
23100101	513000	OT, OVERTIME	Sheriff	Personal Services	Expense	1,143,346.38	1,420,362.95	1,070,893.22	810,000.00	810,000.00	1,150,181.35	900,000.00		900,000.00	90,000.00	11%	Based on current year spending.
23100101	514010	VACATION PAYOUT	Sheriff	Personal Services	Expense	135,944.44	145,995.45	113,283.51	75,000.00	75,000.00	75,000.00	75,000.00		75,000.00	-	0%	
23100101	514020	SICK PAYOUT	Sheriff	Personal Services	Expense	31,822.79	37,109.73	9,716.85	25,000.00	25,000.00	25,000.00	30,000.00		30,000.00	5,000.00	20%	Based on current year spending.
23100101	514030	COMP-TIME PAYOUT	Sheriff	Personal Services	Expense	37,423.09	31,677.02	30,776.76	40,000.00	40,000.00	34,506.04	40,000.00		40,000.00	-	0%	
23100101	514050	PUBLIC SERV RECOGNITION CREDIT	Sheriff	Personal Services	Expense	-	-	-	11,750.00	12,500.00	12,500.00	19,000.00		19,000.00	7,250.00	62%	
23100101	521000	HEALTH INSURANCE	Sheriff	Fringe Benefits	Expense	1,809,129.70	1,898,973.67	1,859,279.26	2,384,052.00	2,329,052.00	1,910,077.11	2,448,473.00	(13,424.00)	2,435,049.00	50,997.00	2%	Added cleaning position that is offset by contracts. Removed additional admin Asst position.
23100101	521025	HLTH INS - EAP	Sheriff	Fringe Benefits	Expense	469.23	275.21	402.96	520.00	520.00	500.40	520.00		520.00	-	0%	
23100101	521100	LIFE INSURANCE	Sheriff	Fringe Benefits	Expense	5,437.36	4,433.59	4,377.51	6,864.00	6,864.00	5,325.39	6,080.00	38.00	6,118.00	(746.00)	-11%	within parameters.
23100101	521200	LTD INSUR	Sheriff	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
23100101	521201	STD INSUR	Sheriff	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
23100101	522000	MEDICARE	Sheriff	Fringe Benefits	Expense	121,516.46	130,765.92	127,898.93	142,423.00	142,423.00	140,529.45	159,377.00	(195.36)	159,181.64	16,758.64	12%	Added cleaning position that is offset by contracts. Removed additional admin Asst position.
23100101	523000	RETIREMENT-PERS	Sheriff	Fringe Benefits	Expense	1,427,213.19	1,525,243.22	1,483,994.67	1,693,499.00	1,693,499.00	1,666,879.22	1,892,060.00	(1,891.48)	1,890,168.52	196,669.52	12%	Increase as the result of increases in salaries.
23100101	525000	UNEMPLOYMENT	Sheriff	Fringe Benefits	Expense	167.69	-	-	5,000.00	5,000.00	1,666.67	5,000.00		5,000.00	-	0%	
23100101	526000	WORKERS COMP	Sheriff	Fringe Benefits	Expense	132,604.52	56,229.26	61,886.65	146,000.00	146,000.00	146,000.00	146,000.00		146,000.00	-	0%	
23100101	530000	CONTRACTUAL SERVICES	Sheriff	Contractual Services	Expense	813,835.07	927,971.53	899,550.78	1,332,528.00	1,791,320.54	1,488,993.04	1,505,000.00		1,505,000.00	172,472.00	13%	Maintenance for Tyler Cloud and Carbyne Software.
23100101	533011	PRISONER MEDICAL	Sheriff	Contractual Services	Expense	513,884.81	593,898.81	542,736.08	655,000.00	656,584.79	592,330.87	655,000.00		655,000.00	-	0%	
23100101	543000	REPAIR AND MAINTENANCE	Sheriff	Contractual Services	Expense	162,706.31	208,649.52	204,437.34	217,000.00	204,692.50	201,924.32	225,000.00		225,000.00	8,000.00	4%	
23100101	550450	TRAINING-EMPLOYEE	Sheriff	Contractual Services	Expense	28,741.12	57,180.78	89,742.95	100,000.00	108,596.00	130,056.68	100,000.00		100,000.00	-	0%	
23100101	558000	TRAVEL REIMBURSEMENT	Sheriff	Contractual Services	Expense	2,495.26	-	-	2,000.00	200.00	66.67	2,000.00		2,000.00	-	0%	
23100101	558002	MEAL REIM NON OVRNGT TRAVEL	Sheriff	Contractual Services	Expense	-	28.49	73.68	250.00	250.00	83.33	250.00		250.00	-	0%	

Org	Obj	Desc	Dept	Category	Rev/Exp	Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	Notes
						2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
23100101	560000	MATERIALS & SUPPLIES	Sheriff	Materials & Supplies	Expense	200,056.15	259,089.11	383,597.09	352,000.00	457,294.86	533,387.24	577,220.00		577,220.00	225,220.00	64%	Based on current year spending. Includes one time purchases for the Jail: dishwashers, boiler replacement, jail kitchen related items, fire suppression, plumbing. Also includes one time purchases for Vance Outdoors and Kiesler Police Supply for equipment purchases. Does not anticipate these cost to continue to increase in the out years.
23100101	560220	MEDICATIONS	Sheriff	Materials & Supplies	Expense	95,366.41	115,666.47	90,646.52	120,000.00	137,176.66	113,986.25	120,000.00		120,000.00	-	0%	-
23100101	561000	GENERAL OFFICE SUPPLIES	Sheriff	Materials & Supplies	Expense	63,389.38	48,058.37	14,706.32	35,000.00	15,456.32	13,278.96	25,000.00		25,000.00	(10,000.00)	-29%	-
23100101	561060	CLOTHING	Sheriff	Materials & Supplies	Expense	72,179.49	82,497.72	116,047.04	130,000.00	129,118.34	129,441.62	150,000.00		150,000.00	20,000.00	15%	Based on current year spending.
23100101	561061	CLOTHING-TAXABLE	Sheriff	Materials & Supplies	Expense	-	-	-	-	-	-	-		-	-	0%	-
23100101	561500	EMERGENCY ORDER SUPPLIES	Sheriff	Materials & Supplies	Expense	1,314.15	-	-	-	-	-	-		-	-	0%	-
23100101	562600	FUEL (GASOLINE/DIESEL)	Sheriff	Materials & Supplies	Expense	175,552.55	254,981.28	214,630.55	225,000.00	240,236.28	239,089.33	230,000.00		230,000.00	5,000.00	2%	-
23100101	574000	EQUIPMENT, SOFTWARE & FIXTURES	Sheriff	Capital Outlay	Expense	342,186.24	292,469.38	211,018.62	193,823.00	546,328.17	546,328.17	425,000.00		425,000.00	231,177.00	119%	Based on current year spending.. Motorola Solutions (\$113k Console Expansion project), Radios, Computer Purchases. Increased Gall purchases equipment allowances.
23100101	574100	MACHINERY/EQUIPMENT	Sheriff	Capital Outlay	Expense	-	-	-	-	-	-	-		-	-	0%	-
23100101	574200	VEHICLES	Sheriff	Capital Outlay	Expense	546,913.22	300,444.88	906,595.96	717,810.00	1,240,054.45	1,240,054.45	790,000.00		790,000.00	72,190.00	10%	Based on increases in vehicle cost and outfitting
23100101	574300	FURNITURE & FIXTURES	Sheriff	Capital Outlay	Expense	8,703.39	-	3,009.45	300,875.00	56,448.00	75,254.37	-		-	(300,875.00)	0%	Prior year budget was for the Dispatch expansion, CAD/Consoles/Monitors.
23100101	574500	EMERGENCY ORDER EQUIPMENT	Sheriff	Capital Outlay	Expense	-	-	-	-	-	-	-		-	-	0%	-
23100101	590150	ALLOWANCES - TOP	Sheriff	Other	Expense	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00		10,560.00	-	0%	-
				Total		15,257,583.88	16,097,834.07	16,448,557.12	19,558,024.00	20,283,559.91	19,213,127.35	21,528,032.00	(28,984.84)	21,499,047.16	1,941,023.16	9.9%	

Org	Obj	Desc	Dept	Category	Rev/Exp	Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	Notes
						2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
12100149	700013	TRANSFERS, FOJ-SHERIFF	Allocatio	Transfers	Expense	48,105.50	48,943.00	49,799.00	53,032.00	53,032.00	53,032.00	55,684.00		55,684.00	2,652.00	5%	Budgeting purposes only. By statute, our FOJ allocation is 1/2 of Prosecutor salary.

Employee Number	Last Name	First Name	Current Effective Date	Location Code Long Description	Group/Bargaining Unit Code Long Description	Object Code Description	2022 Rates	2023 Rates	2023 % Inc/Dec	2024 Rates	2024 % Inc/Dec	2025 Rates	2025 % Inc/Dec
62	SNOKE	SHARON	RECORDS CLERK	CIVIL	NON UNION	511010	20.007	20.0070	0.0%	24.1580	20.7%	25.3660	5.0%
740	WILLIAMSON	JOHN	OD INVESTIGATOR	COMMAND2	NON UNION	511010	31.8750	26.4500	-17.0%	26.4500	0.0%	27.7725	5.0%
791	HACKMANN	SANDRA	ADMIN ASSISTANT	DETBUR	NON UNION	511010	26.765	26.7650	0.0%	28.1030	5.0%	29.5082	5.0%
1132	SMYERS	JENEANNE	CIVIL COORDINATOR	CIVIL	NON UNION	511010	24.8400	27.3240	10.0%	28.6900	5.0%	30.1250	5.0%
1331	DOWDY	ELISA	FISCAL/CIVIL SUPV	COMMAND	NON UNION	511010	35.997	35.9970	0.0%	41.5800	15.5%	43.6590	5.0%
1513	HODDER	JASON	CAPTAIN	OPERATIONS	NON UNION	511010	43.695	43.695	0.0%	45.38	3.9%	50.925	12.2%
1730	MAPLE	ELIZABETH	COMMUNICATIONS SUPER	COMMAND	NON UNION	511010	26.041	33.000	26.7%	34.650	5.0%	36.383	5.0%
1885	MORRIS	JOSEPH	SHERIFF'S OFFICE INFORMAT	COMMAND	NON UNION	511010	32.406	32.406	0.0%	39.130	20.7%	41.087	5.0%
2282	NICOLIA	JAMES	PROPERTY ROOM CLERK	COMMAND2	NON UNION	511010	26.700	27.635	3.5%	29.017	5.0%	30.468	5.0%
2303	COLLINS	JARED	DEPUTY CHIEF	SHERIFF	NON UNION	511010	43.300	44.816	3.5%	47.060	5.0%	52.872	12.4%
2429	ERVIN	WILLIAM	DEPUTY CHIEF	SHERIFF	NON UNION	511010	43.300	44.816	3.5%	47.060	5.0%	52.872	12.4%
3575	UNDERWOOD	THOMAS	PASTOR	JAILSUP	NON UNION	511010	14.449	14.449	0.0%	15.172	5.0%	15.931	5.0%
15299	EVANS	MARTHA	PAYROLL CLERK	CIVIL	NON UNION	511010	21.190	21.190	0.0%	26.470	24.9%	27.794	5.0%
16104	RAREY	MENDI	FISCAL CLERK	CIVIL	NON UNION	511010	18.540	19.189	3.5%	26.470	37.9%	27.794	5.0%
16268	DEARTH	LORI	JAIL SUPPORT SPECIALIST	TRANSPORT	NON UNION	511010	18.656	20.522	10.0%	21.548	5.0%	22.625	5.0%
16494	GREEN	SAMANTHA	RE-ENTRY COORDINATOR	JAILSUP	NON UNION	511010	23.000	23.805	3.5%	24.995	5.0%	0.000	-100.0%
17589	DAUGHERTY	KELLY	EXECUTIVE ADMINISTRATIVE	SHERIFF	NON UNION	511010	23.69	24.519	3.5%	25.745	5.0%	27.032	5.0%
17615	REYNOLDS	NICOLE	RECORDS SPECIALIST/ADM	CIVIL	NON UNION	511010	18.666	18.666	0.0%	22.539	20.7%	23.666	5.0%
17717	TANKSLEY	DEVON	RECORDS CLERK	CIVIL	NON UNION	511010	18.123	18.123	0.0%	21.46	18.4%	22.533	5.0%
18101	GRUBB	JOHN	PATROL DEPUTY VIOLET	VIOLET TWP	DEPUTIES	511010	26.22	27.01	3.0%	31.17	15.4%		-100.0%
18285	DENNISON	JASON	RECORDS CLERK	CIVIL	NON UNION	511010	17.51	18.123	3.5%	21.46	18.4%	22.533	5.0%
18321	APPLEGATE	TRISHA	RECORDS CLERK	CIVIL	NON UNION	511010		17.51	#DIV/0!	21.46	22.6%	22.533	5.0%
18717	DOTY	CORRIE	RECORDS CLERK	CIVIL	NON UNION	511010			#DIV/0!	19.81	#DIV/0!	20.801	5.0%

Josh Wolshire

	2024	2025
DISPATCHERS	15	15
DEPUTIES, DETECTIVES, & CORRECTIONS OFFICERS	96	95
SGTS. & LTS.	14	15
SHERIFF	1	1
CIVILIAN EMPLOYEES	23	25
	149	151
Other?		
POLICE REVOLVING		15
SRO'S		8
VIOLET		2
WEIGHTS		1
911 WIRELESS DISPATCHERS		2
	0	28
Total	149	179

Sheet says 173 but data shows 179.



Prosecutor Budget Summary

10.08.2024 Budget Hearing

Budget Hearing Discussion Items

- Total budget 6% or \$146,284 higher than 2024.
- Items outside of parameters
 - Salary, Employees
 - Increase of \$86,700.00 or 6%.
 - Budget based on 5% increases for all staff.
 - Vacation Payout
 - Increase of \$20,000.00 or 67%.
 - Based this number on what was paid out in 2023. 2024 budget was set lower based on lower prior year trends.
 - Medicare and Retirement-PERS in line with salary adjustments.
 - Health Insurance
 - Increase of \$18,000.00 or 6%.
 - There are some new staff with different elections.
 - Allocation - Prosecutor
 - Increase of \$10,600 or 7%
 - Increase in cost driven by staff cost associated with the grant.
 - Transfers, FOJ-Sheriff
 - By statute, our FOJ allocation is ½ of Prosecutor salary, so for 2024 the FOJ allocation is \$85,753.00.

Other

- TO provided and attached.

Org	Obj	Desc	Dept	Category	Rev/Exp	Projection (Fcst)	Projection (Fcst)	Projection (Fcst)	(Step 1) Historical Maste	(Step 1) Fcst Fund 10	(Step 1) Fcst Fund 1001						Notes
						Act	Act	Act	Sum of Original Budget	Sum of Budget	Sum of Fcst	Sum of Original Budget	Bud Adj	Bud Final	Sum of Budget	YOY % Inc/Dec	
						2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
21100100	510010	SALARY, ELECTED OFFICIALS	Prosecutor	Personal Services	Expense	145,563.00	148,151.00	150,744.00	153,382.00	153,382.00	153,382.05	156,066.00		156,066.00	2,684.00	2%	
21100100	511010	SALARY, EMPLOYEES	Prosecutor	Personal Services	Expense	1,035,898.23	1,176,854.38	1,219,293.46	1,386,800.00	1,386,800.00	1,357,367.33	1,473,500.00		1,473,500.00	86,700.00	6%	Budget based on 5% increases.
21100100	513000	OT	Prosecutor	Personal Services	Expense	-	-	-	-	-	-	-		-	-	0%	
21100100	514010	VACATION PAYOUT	Prosecutor	Personal Services	Expense	22,703.92	28,266.13	42,597.90	30,000.00	30,000.00	30,000.00	50,000.00		50,000.00	20,000.00	67%	Based this number on what was paid out in 2023. 2024 budget was set lower based on lower prior year trends.
21100100	514020	SICK PAYOUT	Prosecutor	Personal Services	Expense	-	-	-	5,000.00	5,000.00	5,000.00	5,000.00		5,000.00	-	0%	
21100100	514050	PUBLIC SERV RECOGNITION CREDIT	Prosecutor	Personal Services	Expense	-	-	-	9,000.00	9,000.00	1,500.00	5,000.00		5,000.00	(4,000.00)	-44%	
21100100	521000	HEALTH INSURANCE	Prosecutor	Fringe Benefits	Expense	248,367.55	266,906.06	265,830.59	321,000.00	321,000.00	308,424.08	339,000.00		339,000.00	18,000.00	6%	YOY 5% increase is \$16,050
21100100	521025	HLTH INS - EAP	Prosecutor	Fringe Benefits	Expense	47.27	42.20	21.10	100.00	100.00	50.21	100.00		100.00	-	0%	
21100100	521100	LIFE INSURANCE	Prosecutor	Fringe Benefits	Expense	747.84	599.65	547.47	1,000.00	1,000.00	730.50	1,000.00		1,000.00	-	0%	
21100100	521200	LTD INSUR	Prosecutor	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
21100100	521201	STD INSUR	Prosecutor	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
21100100	522000	MEDICARE	Prosecutor	Fringe Benefits	Expense	16,350.69	18,503.63	19,161.50	22,400.00	22,400.00	21,069.42	23,700.00		23,700.00	1,300.00	6%	within parameters.
21100100	523000	RETIREMENT-PERS	Prosecutor	Fringe Benefits	Expense	164,075.35	185,500.51	190,116.26	215,700.00	215,700.00	211,764.91	228,200.00		228,200.00	12,500.00	6%	within parameters.
21100100	525000	UNEMPLOYMENT	Prosecutor	Fringe Benefits	Expense	-	-	-	1,000.00	1,000.00	333.33	1,000.00		1,000.00	-	0%	
21100100	526000	WORKERS COMP	Prosecutor	Fringe Benefits	Expense	7,020.16	9,022.72	11,876.42	21,000.00	21,000.00	21,000.00	24,500.00		24,500.00	3,500.00	17%	
21100100	530000	CONTRACTUAL SERVICES	Prosecutor	Contractual Services	Expense	7,224.00	8,073.76	14,554.21	15,000.00	15,188.10	16,143.44	15,000.00		15,000.00	-	0%	
21100100	543000	REPAIR AND MAINTENANCE	Prosecutor	Contractual Services	Expense	2,336.65	2,608.09	2,461.83	3,000.00	3,538.17	2,973.83	3,000.00		3,000.00	-	0%	
21100100	558000	TRAVEL REIMBURSEMENT	Prosecutor	Contractual Services	Expense	1,500.00	1,500.00	1,477.48	1,500.00	1,500.00	1,477.36	1,500.00		1,500.00	-	0%	
21100100	561000	GENERAL OFFICE SUPPLIES	Prosecutor	Materials & Supplies	Expense	9,972.09	9,802.23	14,768.79	15,000.00	15,000.00	13,042.76	10,000.00		10,000.00	(5,000.00)	-33%	
21100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	Prosecutor	Capital Outlay	Expense	54,000.00	54,000.00	63,017.75	64,000.00	66,573.74	66,573.74	64,000.00		64,000.00	-	0%	
21100100	574200	VEHICLES	Prosecutor	Capital Outlay	Expense	-	-	-	-	-	-	-		-	-	0%	
21100100	574300	FURNITURE & FIXTURES	Prosecutor	Capital Outlay	Expense	-	-	2,328.68	2,500.00	-	-	2,500.00		2,500.00	-	0%	
21100100	700213	ALLOCATION - PROSECUTOR	Prosecutor	Transfers	Expense	75,000.00	127,000.00	139,000.00	157,000.00	157,000.00	157,000.00	167,600.00		167,600.00	10,600.00	7%	Victim Witness grant match
				Total		1,790,806.75	2,036,830.36	2,137,797.44	2,424,382.00	2,425,182.01	2,368,302.98	2,570,666.00	-	2,570,666.00	146,284.00	6.0%	

Org	Obj	Desc	Dept	Category	Rev/Exp	Projection (Fcst)	Projection (Fcst)	Projection (Fcst)	(Step 1) Historical Maste	(Step 1) Fcst Fund 10	(Step 1) Fcst Fund 1001						Notes
						Act	Act	Act	Sum of Original Budget	Sum of Budget	Sum of Fcst	Sum of Original Budget	Bud Adj	Bud Final	Sum of Budget	YOY % Inc/Dec	
						2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
12100149	700014	TRANSFERS, FOJ-PROSECUTOR	Allocations/T	Transfers	Expense	74,075.50	75,372.00	76,691.00	81,669.00	81,669.00	81,669.00	85,753.00		85,753.00	4,084.00	5%	Budgeting purposes only. By statute, our FOJ allocation is 1% of Prosecutor salary.

SALARY SCHEDULE (2025)

GENERAL FUND												
Position (Range)	Name	Ohio Bar	Hire Date	2024 Hourly	2025 Hourly	Annual Salary	Medicare (1.45%)	Health Insur & EAP	Life Insur	OPERS (14%)	Total Benefits	Total Salary & Benefits
1 Prosecuting Attorney	Kyle Witt	2005	03-Jan-17			\$ 156,066.00	\$ 2,262.96	\$ 22,100.00	\$ 44.00	\$ 21,849.24	\$ 46,256.20	\$ 202,322.20
SUBTOTAL A						\$ 156,066.00	\$ 2,262.96	\$ 22,100.00	\$ 44.00	\$ 21,849.24	\$ 46,256.20	\$ 202,322.20
2 Chief Prosecutor–Felony (11)	Brian Waltz	2000	03-Jan-17	\$ 59.87	\$ 62.86	\$ 130,756.08	\$ 1,895.96	\$ 22,100.00	\$ 44.00	\$ 18,305.85	\$ 42,345.81	\$ 173,101.89
3 Senior Prosecutor–Felony (10)	Chris Reamer	2005	03-Jan-17	\$ 54.67	\$ 57.40	\$ 119,399.28	\$ 1,731.29	\$ 22,100.00	\$ 44.00	\$ 16,715.90	\$ 40,591.19	\$ 159,990.47
4 Asst Prosecutor–Felony (9)	Mark Balazik	2016	09-Apr-18	\$ 45.80	\$ 48.09	\$ 100,027.20	\$ 1,450.39	\$ 22,100.00	\$ 44.00	\$ 14,003.81	\$ 37,598.20	\$ 137,625.40
5 Asst Prosecutor–Felony (9)	Bridget Cull	2011	15-Feb-21	\$ 45.90	\$ 48.20	\$ 100,245.60	\$ 1,453.56	\$ 25.00	\$ 44.00	\$ 14,034.38	\$ 15,556.95	\$ 115,802.55
6 Asst Prosecutor–Felony (9)	Sarah Hill	2014	06-Jul-21	\$ 42.53	\$ 44.66	\$ 92,885.52	\$ 1,346.84	\$ 9,300.00	\$ 44.00	\$ 13,003.97	\$ 23,694.81	\$ 116,580.33
7 Asst Prosecutor–Felony (9)	Justin Benedict	2014	10-Apr-23	\$ 42.02	\$ 44.12	\$ 91,771.68	\$ 1,330.69	\$ 9,300.00	\$ 44.00	\$ 12,848.04	\$ 23,522.72	\$ 115,294.40
8 Chief Prosecutor–Civil (11) (64 hrs)	Amy Brown-Thompson	1999	03-Jan-17	\$ 56.92	\$ 59.77	\$ 99,450.62	\$ 1,442.03	\$ 15,746.25	\$ 31.35	\$ 13,923.09	\$ 31,142.72	\$ 130,593.35
9 Asst Prosecutor–Civil (9)	Austin Lines	2021	28-Aug-23	\$ 36.06	\$ 37.86	\$ 78,755.04	\$ 1,141.95	\$ 9,300.00	\$ 44.00	\$ 11,025.71	\$ 21,511.65	\$ 100,266.69
10 Asst Prosecutor–Civil (9) (0 hrs)	Steven Damell	2019	12-Sep-22	\$ 42.02	\$ 44.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11 *Chief Prosecutor–Juvenile (11)	Geny Cosgrove	2004	03-Jan-17	\$ 57.03	\$ 59.88	\$ 124,553.52	\$ 1,806.03	\$ 22,100.00	\$ 44.00	\$ 17,437.49	\$ 41,387.52	\$ 165,941.04
12 Asst Prosecutor–Juvenile (8)	Doug Brimberry	2023	02-Jan-24	\$ 33.66	\$ 35.34	\$ 73,513.44	\$ 1,065.94	\$ 22,100.00	\$ 44.00	\$ 10,291.88	\$ 33,501.83	\$ 107,015.27
13 Asst Prosecutor–Juvenile (8)	Jon Layman	2011	15-Jul-24	\$ 39.43	\$ 41.40	\$ 86,115.12	\$ 1,248.67	\$ 22,100.00	\$ 44.00	\$ 12,056.12	\$ 35,448.79	\$ 121,563.91
14 Office Manager (5) (40 hrs)	Lynette Barnhart		19-Nov-84	\$ 32.37	\$ 33.99	\$ 35,348.04	\$ 512.55	\$ 4,650.00	\$ 44.00	\$ 4,948.73	\$ 10,155.27	\$ 45,503.31
15 *Paralegal–Juvenile/Civil (5)	Catherine Culp		06-Jul-22	\$ 26.08	\$ 27.38	\$ 56,958.72	\$ 825.90	\$ 22,100.00	\$ 44.00	\$ 7,974.22	\$ 30,944.12	\$ 87,902.84
16 Paralegal–Felony (5)	Abigail Pardon	BA	08-Mar-17	\$ 26.66	\$ 27.99	\$ 58,225.44	\$ 844.27	\$ 22,100.00	\$ 44.00	\$ 8,151.56	\$ 31,139.83	\$ 89,365.27
17 Paralegal–Grand Jury (5)	Amy Williams	Assoc	19-Dec-05	\$ 29.91	\$ 31.41	\$ 65,323.44	\$ 947.19	\$ 22,100.00	\$ 44.00	\$ 9,145.28	\$ 32,236.47	\$ 97,559.91
18 Paralegal–Felony (5)	Katlyn Crites	BA	04-Feb-19	\$ 26.15	\$ 27.46	\$ 57,111.60	\$ 828.12	\$ 9,300.00	\$ 44.00	\$ 7,995.62	\$ 18,167.74	\$ 75,279.34
19 Investigator (5)	Scott Hargrove		05-Aug-15	\$ 28.69	\$ 30.12	\$ 62,658.96	\$ 908.55	\$ 22,100.00	\$ 44.00	\$ 8,772.25	\$ 31,824.81	\$ 94,483.77
20 *Public Inquiries Assistant (2)	Merrill Leslie		09-Mar-20	\$ 18.47	\$ 19.39	\$ 40,338.48	\$ 584.91	\$ 22,100.00	\$ 44.00	\$ 5,647.39	\$ 28,376.30	\$ 68,714.78
SUBTOTAL B (general fund employees)						\$ 1,473,437.78	\$ 21,364.85	\$ 300,721.25	\$ 779.35	\$ 206,281.29	\$ 529,146.74	\$ 2,002,584.52
TOTAL (A + B) (EO Salary NOT Included)						\$ 1,473,437.78	\$ 23,627.80	\$ 338,962.31	\$ 823.35	\$ 228,130.53	\$ 591,544.80	\$ 2,064,981.78
2025 Request/Appropriation (EO Salary NOT Included)						\$ 1,473,500.00	\$ 23,700.00	\$ 339,000.00	\$ 1,000.00	\$ 228,200.00	\$ 591,900.00	\$ 2,065,400.00
Difference						\$ 62.22	\$ 72.20	\$ 37.69	\$ 176.65	\$ 69.47	\$ 356.00	\$ 418.22

*Position includes administrative/management duties normally associated with chief of staff role.

*Designated as unclassified by appointing authority pursuant to R.C. 124.11(A)(8).

DETAC												
Position (Range)	Name	Ohio Bar	Hire Date	2024 Hourly	2025 Hourly	Annual Salary	Medicare (1.45%)	Health Insur & EAP	Life Insur	OPERS (14%)	Total Benefits	Total Salary & Benefits
Asst Prosecutor-Civil (9) (80 hrs)	Steven Darnell	2019	12-Sep-22	\$ 42.02	\$ 44.12	\$ 91,771.68	\$ 1,330.69	\$ 22,100.00	\$ 44.00	\$ 12,848.04	\$ 36,322.72	\$ 128,094.40
Office Manager (5) (40 hrs)	Lynette Barnhart		19-Nov-84	\$ 32.37	\$ 33.99	\$ 35,348.04	\$ 512.55	\$ 4,650.00	\$ 22.00	\$ 4,948.73	\$ 10,133.27	\$ 45,481.31
TOTAL						\$ 127,119.72	\$ 1,843.24	\$ 26,750.00	\$ 66.00	\$ 17,796.76	\$ 46,456.00	\$ 173,575.72
2024 Request/Appropriation						\$ 130,000.00	\$ 1,885.00	\$ 30,000.00	\$ 100.00	\$ 18,200.00	\$ 50,185.00	\$ 180,185.00
Difference						\$ 2,880.28	\$ 41.76	\$ 3,250.00	\$ 34.00	\$ 403.24	\$ 3,729.00	\$ 6,609.28

AUDITOR'S PORTION (REA)												
Position (Range)	Name	Ohio Bar	Hire Date	2024 Hourly	2025 Hourly	Annual Salary	Medicare (1.45%)	Health Insur & EAP	Life Ins (\$72/yr)	OPERS (14%)	Total Benefits	Total Salary & Benefits
Chief Prosecutor-Civil (11) (8 hrs)	Amy Brown-Thompson	1999	03-Jan-17	\$ 56.92	\$ 59.77	\$ 12,431.33	\$ 180.25	\$ 2,210.00	\$ 4.40	\$ 1,740.39	\$ 4,135.04	\$ 16,566.37
TOTAL						\$ 12,431.33	\$ 180.25	\$ 2,320.50	\$ 4.40	\$ 1,740.39	\$ 4,135.04	\$ 16,566.37

PROSECUTOR'S LEGAL SERVICES FUND												
Position (Range)	Name	Ohio Bar	Hire Date	2024 Hourly	2025 Hourly	Annual Salary	Medicare (1.45%)	Health Insur & EAP	Life Insur	OPERS (14%)	Total Benefits	Total Salary & Benefits
Chief Prosecutor-Civil (11) (6 hrs)	Amy Brown-Thompson	1999	03-Jan-17	\$ 56.92	\$ 59.77	\$ 12,431.33	\$ 180.25	\$ 2,210.00	\$ 4.40	\$ 1,740.39	\$ 4,135.04	\$ 16,566.37
TOTAL						\$ 12,431.33	\$ 180.25	\$ 2,320.50	\$ 4.40	\$ 1,740.39	\$ 4,245.54	\$ 16,676.87
2024 Request/Appropriation						\$ 20,000.00	\$ 290.00	\$ 5,500.00	\$ 100.00	\$ 2,800.00	\$ 8,690.00	\$ 28,690.00
Difference						\$ 7,568.67	\$ 109.75	\$ 3,179.50	\$ 95.60	\$ 1,059.61	\$ 4,444.46	\$ 12,013.13

VOCA GRANT												
Position (Range)	Name	Ohio Bar	Hire Date	2024 Hourly	2025 Hourly	Annual Salary	Medicare (1.45%)	Health Insur & EAP	Life Insur	OPERS (14%)	Total Benefits	Total Salary & Benefits
21 Victim Services Coordinator (5)	Misty Richardson		27-Apr-15	\$ 28.12	\$ 29.53	\$ 61,414.08	\$ 890.50	\$ 22,100.00	\$ 44.00	\$ 8,597.97	\$ 31,632.48	\$ 93,046.56
22 *Victim Advocate (3)	Samantha Heinlein	BA	13-Feb-23	\$ 20.09	\$ 21.09	\$ 43,876.56	\$ 636.21	\$ 9,300.00	\$ 44.00	\$ 6,142.72	\$ 16,122.93	\$ 59,999.49
23 *Victim Advocate (3)	Angela Boykin	BCJ	26-Sep-22	\$ 20.60	\$ 21.63	\$ 44,990.40	\$ 652.36	\$ 22,100.00	\$ 44.00	\$ 6,298.66	\$ 29,095.02	\$ 74,085.42
TOTAL						\$ 150,281.04	\$ 2,179.08	\$ 56,175.00	\$ 132.00	\$ 21,039.35	\$ 76,850.42	\$ 227,131.46
VOCA AWARD (2023)						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2024 Request/Appropriation						\$ 150,281.04	\$ 2,179.08	\$ 56,175.00	\$ 132.00	\$ 21,039.35	\$ 79,525.42	\$ 229,806.46
EXPECTED SHORTFALL (Total Project Cost - Award)						\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,506.46

*Designated as unclassified by appointing authority pursuant to R.C. 124.11(A)(8).



Common Pleas Budget Summary

10.10.2024 Budget Hearing

Budget Hearing Discussion Items

- Total budget \$259,043.14 or 9.3% higher than 2024.
- Items outside of parameters
 - Common Pleas
 - Salary, Employee
 - Increase of \$35,105.00 or 7%.
 - 2024 salary budget was too low because the courts IT position was not budgeted in 2024. Common Pleas is using other funds to cover the shortfall in 2024, but additional funds will be needed in 2025.
 - Health Insurance
 - Increase of \$36,817.00 or 22%.
 - Added IT position, Judge Berens, and election changes. Was short in 2024 budget because of late election change.
 - Increases in Medicare, Retirement-PERS, and Workers COMP based in increased salaries.
 - Travel Reimbursement
 - Increase of \$4,000.00 or 100%.
 - 2023 Actuals \$6,185.57 and 2024 forecast \$6,373.79. 2024 bud \$4k and revised to \$7k. Adjusted budget to account for current expense.
 - Equipment, Software & Fixtures
 - Increase of \$64,000.00 or 178%
 - New Court Recording System
 - Common Pleas -Probation
 - Salary, Employees
 - Increase of \$71,392.00 or 13%.
 - Added a bond officer position.
 - Losing specialized docket grant. Looking to cover the loss through increase in general fund as well as TCAP funds to mitigate loss of funding.
 - Health Insurance
 - Increase of \$31,908.00 or 16%
 - New bond officer position and 5% increase.
 - Increases in Medicare, Retirement-PERS, and Workers COMP based in increased salaries.



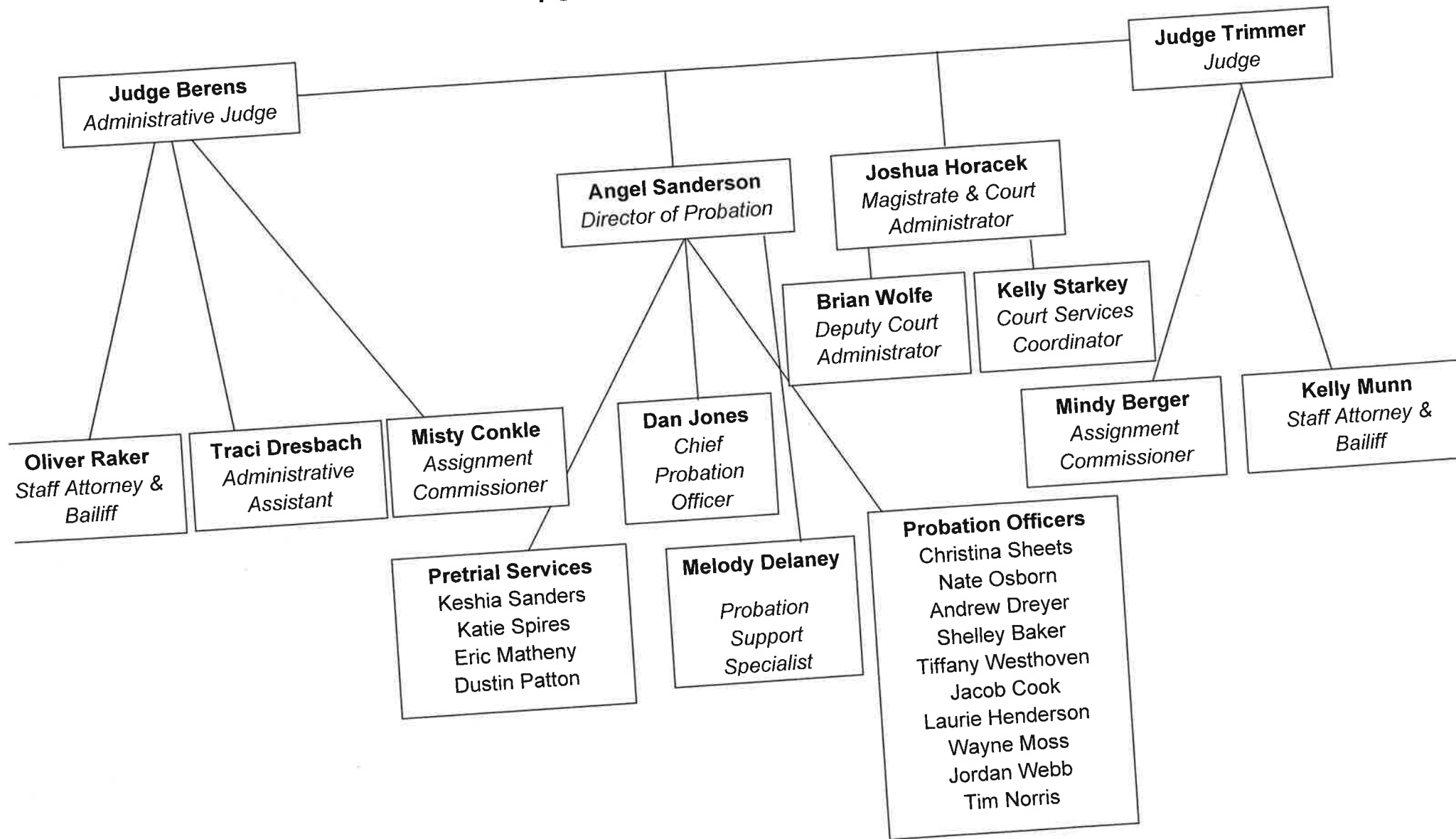
Other

- Court Appointed Attorney
 - Common Pleas held this flat to plan in 2025.

Org	Obj	Desc	Dept	Category	Rev/Exp	Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	Notes
						2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
13100100	510010	SALARY, ELECTED OFFICIALS	Common Pleas	Personal Services	Expense	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	27,999.89	28,000.00		28,000.00	-	0%	
13100100	511010	SALARY, EMPLOYEES	Common Pleas	Personal Services	Expense	452,745.95	499,897.42	477,356.56	484,446.00	484,446.00	499,729.86	519,551.00		519,551.00	35,105.00	7%	Did not have the IT position cost in 2024 budget. They are using other funds to cover the shortfall in 2024 but are including the position in the 2025 budget.
13100100	513000	OT, OVERTIME	Common Pleas	Personal Services	Expense	-	64.31	199.71	2,000.00	2,000.00	870.40	2,000.00		2,000.00	-	0%	
13100100	514010	VACATION PAYOUT	Common Pleas	Personal Services	Expense	6,494.84	46,104.02	7,805.91	7,500.00	7,500.00	7,500.00	7,500.00		7,500.00	-	0%	
13100100	514020	SICK PAYOUT	Common Pleas	Personal Services	Expense	-	12,506.97	-	7,500.00	7,500.00	7,500.00	7,500.00		7,500.00	-	0%	
13100100	514030	COMP-TIME PAYOUT	Common Pleas	Personal Services	Expense	52.21	-	-	5,000.00	5,000.00	1,666.67	5,000.00		5,000.00	-	0%	
13100100	514050	PUBLIC SERV RECOGNITION C	Common Pleas	Personal Services	Expense	-	-	6,500.00	7,000.00	7,000.00	1,250.00	7,000.00		7,000.00	-	0%	
13100100	521000	HEALTH INSURANCE	Common Pleas	Fringe Benefits	Expense	165,886.78	179,662.13	177,721.59	164,430.00	164,430.00	187,994.79	201,247.00		201,247.00	36,817.00	22%	Added an IT position, Judge Berens added, and election changes. Was short in 2024 budget because of late election change.
13100100	521025	HLTH INS - EAP	Common Pleas	Fringe Benefits	Expense	24.60	16.88	21.10	50.00	50.00	33.55	50.00		50.00	-	0%	
13100100	521100	LIFE INSURANCE	Common Pleas	Fringe Benefits	Expense	452.87	376.20	341.99	456.00	456.00	382.03	466.00		466.00	10.00	2%	
13100100	521200	LTD INSUR	Common Pleas	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
13100100	521201	STD INSUR	Common Pleas	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	
13100100	522000	MEDICARE	Common Pleas	Fringe Benefits	Expense	6,956.17	8,144.58	6,993.18	7,851.00	7,851.00	7,346.25	8,260.00		8,260.00	409.00	5%	Driven by Salary changes.
13100100	523000	RETIREMENT-PERS	Common Pleas	Fringe Benefits	Expense	69,201.75	72,947.67	70,632.04	73,003.00	73,003.00	73,910.79	84,599.00	(7,941.86)	76,657.14	3,654.14	5%	Updated based on Salaries 9.13.24 Update from Brian
13100100	526000	WORKERS COMP	Common Pleas	Fringe Benefits	Expense	3,283.71	3,497.43	3,370.28	7,057.00	7,057.00	7,057.00	7,057.00		7,057.00	-	0%	
13100100	530000	CONTRACTUAL SERVICES	Common Pleas	Contractual Services	Expense	6,964.84	9,827.60	11,391.85	12,000.00	17,000.00	17,609.03	12,000.00		12,000.00	-	0%	
13100100	531030	JUROR EXPENSES	Common Pleas	Contractual Services	Expense	42,434.59	30,891.34	33,550.83	52,500.00	52,500.00	45,653.57	52,500.00		52,500.00	-	0%	
13100100	531040	WITNESS EXPENSES	Common Pleas	Contractual Services	Expense	289.57	757.36	582.00	1,800.00	1,800.00	1,044.00	1,800.00		1,800.00	-	0%	
13100100	532050	TRANSCRIPTION	Common Pleas	Contractual Services	Expense	28,644.00	11,814.00	8,849.50	25,000.00	20,000.00	9,218.67	25,000.00		25,000.00	-	0%	
13100100	533000	OTHER PROFESSIONAL SERVIC	Common Pleas	Contractual Services	Expense	22,000.93	18,120.01	20,154.57	21,500.00	21,500.00	13,334.91	21,500.00		21,500.00	-	0%	
13100100	533025	COURT APPOINTED ATTORNEY	Common Pleas	Contractual Services	Expense	509,947.90	397,371.29	-	-	-	-	-		-	-	0%	
13100100	533040	FOREIGN JUDGE EXPENSES	Common Pleas	Contractual Services	Expense	566.16	217.00	1,001.00	2,500.00	2,500.00	833.33	2,500.00		2,500.00	-	0%	
13100100	543000	REPAIR AND MAINTENANCE	Common Pleas	Contractual Services	Expense	-	-	-	3,000.00	3,000.00	1,000.00	3,000.00		3,000.00	-	0%	
13100100	550220	DRUG TESTING	Common Pleas	Contractual Services	Expense	6,641.99	-	-	25,000.00	25,000.00	25,000.00	25,000.00		25,000.00	-	0%	
13100100	550400	TRAINING, MEMBERSHIP, DUES	Common Pleas	Contractual Services	Expense	11,104.36	6,901.29	5,720.00	10,000.00	7,000.00	7,369.39	10,000.00		10,000.00	-	0%	
13100100	558000	TRAVEL REIMBURSEMENT	Common Pleas	Contractual Services	Expense	4,243.98	5,015.74	6,185.57	4,000.00	7,000.00	6,373.79	8,000.00		8,000.00	4,000.00	100%	2023 Actuals \$6,185.57 and 2024 forecast \$6,373.79. 2024 bud \$4k and revised to \$7k. Adjusted budget to account for current expense.
13100100	561000	GENERAL OFFICE SUPPLIES	Common Pleas	Materials & Supplies	Expense	12,197.92	14,337.25	19,171.73	22,500.00	22,500.00	15,413.24	22,500.00		22,500.00	-	0%	
13100100	574000	EQUIPMENT, SOFTWARE & FIXT	Common Pleas	Capital Outlay	Expense	4,305.83	4,438.00	3,282.08	36,000.00	36,000.00	36,000.00	100,000.00		100,000.00	64,000.00	178%	New Court Recording System
13100100	574300	FURNITURE & FIXTURES	Common Pleas	Capital Outlay	Expense	6,107.56	5,369.91	4,249.42	6,000.00	6,000.00	4,350.42	6,000.00		6,000.00	-	0%	
13100101	533025	COURT APPOINTED ATTORNEY	Common Pleas	Contractual Services	Expense	-	-	420,290.02	550,000.00	550,000.00	553,752.55	550,000.00		550,000.00	-	0%	

Org	Obj	Desc	Dept	Category	Rev/Exp	Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	Notes
						2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025	
13100110	511010	SALARY, EMPLOYEES	Common Pleas - Probation	Personal Services	Expense	493,564.44	501,470.28	507,840.50	540,967.00	540,967.00	537,256.92	612,359.00		612,359.00	71,392.00	13%	Added a bond officer position. Losing specialized docket grant. Looking to cover the loss through increase in general fund as well as TCAP funds to mitigate loss of funding.
13100110	513000	OT, OVERTIME	Common Pleas - Probation	Personal Services	Expense	736.97	3,738.46	3,405.78	5,000.00	5,000.00	4,155.82	5,000.00		5,000.00	-	0%	-
13100110	514010	VACATION PAYOUT	Common Pleas - Probation	Personal Services	Expense	5,203.31	5,437.35	18,689.98	7,500.00	7,500.00	7,500.00	7,500.00		7,500.00	-	0%	-
13100110	514020	SICK PAYOUT	Common Pleas - Probation	Personal Services	Expense	-	-	177.98	7,500.00	7,500.00	7,500.00	7,500.00		7,500.00	-	0%	-
13100110	514030	COMP-TIME PAYOUT	Common Pleas - Probation	Personal Services	Expense	107.28	49.90	45.88	-	-	-	-		-	-	0%	-
13100110	514050	PUBLIC SERV RECOGNITION C	Common Pleas - Probation	Personal Services	Expense	-	-	6,000.00	4,750.00	4,750.00	500.00	4,750.00		4,750.00	-	0%	-
13100110	521000	HEALTH INSURANCE	Common Pleas - Probation	Fringe Benefits	Expense	152,965.59	149,738.56	151,958.36	199,941.00	199,941.00	166,739.67	231,849.00		231,849.00	31,908.00	16%	New bond officer position and 5% increase.
13100110	521025	HLTH INS - EAP	Common Pleas - Probation	Fringe Benefits	Expense	24.20	6.69	29.03	75.00	75.00	29.24	75.00		75.00	-	0%	-
13100110	521100	LIFE INSURANCE	Common Pleas - Probation	Fringe Benefits	Expense	475.27	319.71	293.80	510.00	510.00	403.61	555.00		555.00	45.00	9%	-
13100110	521200	LTD INSUR	Common Pleas - Probation	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	-
13100110	521201	STD INSUR	Common Pleas - Probation	Fringe Benefits	Expense	-	-	-	-	-	-	-		-	-	0%	-
13100110	522000	MEDICARE	Common Pleas - Probation	Fringe Benefits	Expense	6,841.78	7,049.98	7,379.58	8,203.00	8,203.00	7,615.83	9,094.00	144.00	9,238.00	1,035.00	13%	Driven by Salary changes. 9.13.24 Change request from Brian.
13100110	523000	RETIREMENT-PERS	Common Pleas - Probation	Fringe Benefits	Expense	67,876.80	70,550.63	71,715.98	77,101.00	77,101.00	75,284.06	87,100.00	669.00	87,769.00	10,668.00	14%	Driven by Salary changes. 9.13.24 Change request from Brian.
13100110	525000	UNEMPLOYMENT	Common Pleas - Probation	Fringe Benefits	Expense	6,231.00	-	-	-	-	-	-		-	-	0%	-
13100110	526000	WORKERS COMP	Common Pleas - Probation	Fringe Benefits	Expense	3,382.80	3,035.26	3,460.53	8,000.00	8,000.00	8,000.00	8,000.00		8,000.00	-	0%	-
13100110	534060	ELECTRONIC MONITORING	Common Pleas - Probation	Contractual Services	Expense	295,712.80	241,357.10	341,797.45	350,000.00	396,128.20	376,315.83	350,000.00		350,000.00	-	0%	-
13100115	511010	SALARY, EMPLOYEES	Common Pleas - Jury Commission	Personal Services	Expense	1,483.20	1,483.20	1,483.20	1,672.00	1,672.00	1,567.57	1,672.00		1,672.00	-	0%	-
13100115	521000	HEALTH INSURANCE	Common Pleas - Jury Commission	Fringe Benefits	Expense	-	-	4.22	-	-	-	-		-	-	0%	-
13100115	521025	EAP	Common Pleas - Jury Commission	Fringe Benefits	Expense	-	-	37.98	-	-	-	-		-	-	0%	-
13100115	522000	MEDICARE	Common Pleas - Jury Commission	Fringe Benefits	Expense	21.60	21.60	21.60	26.00	26.00	23.40	26.00		26.00	-	0%	-
13100115	523000	RETIREMENT-PERS	Common Pleas - Jury Commission	Fringe Benefits	Expense	207.84	207.84	207.84	240.00	240.00	221.64	240.00		240.00	-	0%	-
13100115	526000	WORKERS COMP	Common Pleas - Jury Commission	Fringe Benefits	Expense	10.93	11.10	53.48	40.00	40.00	40.00	40.00		40.00	-	0%	-
				Total		2,423,394.32	2,340,756.06	2,427,974.10	2,777,618.00	2,823,746.20	2,753,347.72	3,043,790.00	(7,128.86)	3,036,661.14	259,043.14	9.3%	

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EMA Budget Summary

10.22.2024 Budget Hearing

Budget Hearing Discussion Items

- Total Budget \$7,200 higher than 2024

Other

- No additional items at this time.

Org	Obj	Desc	Dept	Category	Rev/Exp	Act 2021 (Act)	Act 2022 (Act)	Act 2023 (Act)	Org 2024 (Org)	Revised 2024 (Bud)	Fcst 2024 (Fcst)	Org 2025 (Org)	Bud Adj 2025 Adj	Bud Final 2025 Final	Bud 2024 Org vs 2025	YOY % Inc/Dec 2024 Org vs 2025	Notes	Summary List
12100148	700207	ALLOCATION, EMA	Allocations	Transfers	Expense	162,492.34	208,000.00	214,240.00	221,800.00	221,800.00	221,800.00	229,000.00		229,000.00	7,200.00	3%		



FAIRFIELD
COUNTY • OHIO

Department Mission

To establish, coordinate and sustain partnerships throughout Fairfield County, united in efforts to prepare for emergencies and to minimize loss of life and property and help the community to return to normalcy when they occur.



Purpose

- To review the departmental budget proposal for 2025
- To provide an overview of what is new
- To allow a time for questions and answers



Review of Parameters

- 2025 Budget Request - \$229,000
 - 2024 was \$221,800.00 (3.14% increase)
- This investment allows us to manage an additional \$227,000 in grant dollars
 - \$90,000.00 EMPG - Emergency Management Performance (DECREASED AMOUNT FROM PREVIOUS YEARS)
 - \$85,000.00 SHSP - State Homeland Security
 - \$20,000.00 HMEP - Hazardous Materials Planning
 - \$20,000.00 LEPC - Local Emergency Planning
 - \$12,000.00 PUCO - Public Utilities Commission



Review of Proposed Budget

- Review
 - Salaries and Benefits = \$194,153.40
 - Contractual Services = \$75,000.00
 - Notification, Resource/Special Needs DB, Copier, etc.
 - Equipment = \$125,000.00
 - Training = \$15,000.00
 - Other = \$46,846.60



Goals & Objectives

- Develop and exercise backup Emergency Operations Center located at the Fairfield Center
- Continue to provide training to community members and local first responders
- Develop local plans to comply with the National Qualification System



Progress

Fairfield County EMA Activity Reporting
Filter by Activity Type: All
Filter by Month of Year: Year 2024
Filter By Staff: No category selected

2024 Training by Audience

Please select an entry from the chart on the left to view the full activity report.

Activity List:

- Training | September 18, 2024
CERT Basic Training
Jon, Garrett, Tiffany
- SOT Response | September 2, 2024
Requested dive team in reference to a kayaker who flipped and did not resurface. Canceled enroute
- Community Engagement | August 28, 2024
Sweet Corn Festival Parade
Christy
- EMA Scene Support | August 26, 2024
LFD requested EMA & Hazmat Chief to scene of Lithium Ion battery fire at Cirba Solutions. EMA provided paper copies of Tier II reports and Hazmat Chief assisted in research on chemical for decon purposes.
Garrett
- Community Engagement | August 24, 2024
Pleasantville Parade & Festival
Garrett
- SOT Response | August 19, 2024
Request for Tyvek Suits.
- EMA Scene Support | July 31, 2024
CMD23 Support to Baltimore Festival

EMA Hosted / Support Activities

Does not include individual staff professional development.

Trainings
11
Total

Exercises
4
Total

Community
12
Engagement

SOT
5
Response

Scene
9
Support

Challenges for 2025

- Onboarding new employee into our Planning position
- Main grant (EMPG) funding decreased



Thank you!





Safety and Security Budget Summary

10.8.2024 Budget Hearing

Budget Hearing Discussion Items

- Total budget decreased -45.9% or -\$170,500.00 from 2024.
 - Contract Services
 - Increased \$45,000 or 129%.
 - Contract Services for fire and safety systems, software upgrades, fire and alarm system repairs, and access control.
 - Capital Outlay
 - Decreased \$295,000.00 or 100% from 2024.
 - Moved to 574000 but still decreased by \$215k or 73%.
 - Soft – Safety and Security Capital Outlay
 - Moved from Capital Outlay (570000) to Soft (Capital Outlay 574000).
 - \$80k for budgeted projects and equipment in 2025.

Other

- No additional items at this time.

Org	Obj	Desc	Dept	Category	Rev/Exp	Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	Notes	Summary List
						2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025		
12100119	530000	CONTRACTUAL SERVICES	SAF & SEC	Contractual Services	Expense	-	-	52,461.40	35,000.00	59,880.99	59,880.99	80,000.00		80,000.00	45,000.00	129%	CS for fire and safety systems, software upgrades, fire and alarm system repairs, and access control.	X
12100119	543000	REPAIR AND MAINTENANCE	SAF & SEC	Contractual Services	Expense	-	-	13,048.13	20,000.00	17,884.81	17,884.81	20,000.00		20,000.00	-	0%		
12100119	550400	TRAIN	SAF & SEC	Contractual Services	Expense	-	-	-	-	-	-	-		-	-	0%		
12100119	550450	TRAINING-EMPLOYEE	SAF & SEC	Contractual Services	Expense	-	-	-	500.00	2,880.00	2,880.00	2,880.00	(2,380.00)	500.00	-	0%		
12100119	554000	ADVERTISING	SAF & SEC	Contractual Services	Expense	-	-	-	500.00	500.00	500.00	-		-	(500.00)	0%		
12100119	558000	TRAVEL REIMBURSEMENT	SAF & SEC	Contractual Services	Expense	-	-	-	500.00	500.00	500.00	500.00		500.00	-	0%		
12100119	560000	MATERIALS & SUPPLIES	SAF & SEC	Materials & Supplies	Expense	-	-	533.86	20,000.00	29,901.17	22,911.73	20,000.00		20,000.00	-	0%		
12100119	570000	CAPITAL OUTLAY	SAF & SEC	Capital Outlay	Expense	-	-	22,081.18	295,000.00	306,341.56	306,341.56	75,000.00	#####	-	(295,000.00)	0%	Moved to 574000	
12100119	574000	SOFT	SAF & SEC	Capital Outlay	Expense	-	-	9,628.00	-	-	-	-	#####	80,000.00	80,000.00	100%	Moved from 570000. Added \$5k for Recorder Access Control Request for 2025.	
12100119	574410	COMP HARD	SAF & SEC	Capital Outlay	Expense	-	-	9,675.05	-	-	-	-		-	-	0%		
				Total		-	-	107,427.62	371,500.00	417,888.53	410,899.09	198,380.00	2,620.00	201,000.00	(170,500.00)	-45.9%		

PO Number	Fiscal Year	Description	Status	Open Amount	Total Amount	Vendor	Vendor Name	Department
24006342	2024	CONSULTING ONGUARD SOFTWARE UPDATE	Printed	\$4,000.00	\$4,000.00	17603	INDUSTRIAL TECHNICAL SERVICES INC	COMM-INFORMATION TECHNOLOGY
24005312	2024	Cell Dialer and Software Service	Printed	\$7,750.87	\$11,000.00	6079	MID OH VALLEY INTEGRATED SYS LLC	COMM-MAINTENANCE
24004949	2024	ANNUAL FIRE ALARM INSPECTIONS	Closed	\$0.00	\$12,000.00	6079	MID OH VALLEY INTEGRATED SYS LLC	COMM-MAINTENANCE
24003118	2024	Lenel Software Upgrade & Support Plan	Closed	\$0.00	\$4,000.00	17603	INDUSTRIAL TECHNICAL SERVICES INC	COMM-MAINTENANCE
24001777	2024	HOJ - xray machine preventive maintenance	Closed	\$0.00	\$1,350.00	17551	HAMCO X-RAY INC	COMM-MAINTENANCE
24000817	2024	SERVICE FOR SAFETY ITEMS & FIRE EXTINGUISHERS	Printed	\$3,000.00	\$3,000.00	79490	JAMES B MALONE	COMM-MAINTENANCE
24000798	2024	239 W MAIN ST - MOBILE DIALER FOR ELEVATOR	Printed	\$579.48	\$700.00	41140	A T & T MOBILITY	COMM-MAINTENANCE
24000765	2024	AED UNITS & SUPPLIES	Closed	\$0.00	\$5,000.00	15933	LIFELINK LLC	COMM-MAINTENANCE
	2024	SERVICES FIRE ALARMS/AND OTHER SERVICES			\$10,000.00	15755	Gutridge	COMM-MAINTENANCE
24000746	2024	REPAIRS/SERVICES TO COUNTY BUILDINGS	Printed	\$346.00	\$1,000.00	14479	JOHNSON CONTROLS, INC.	COMM-MAINTENANCE
24000699	2024	HOJ - SECURITY EQUIPMENT INSPECTIONS/CERTIFICATES	Printed	\$300.00	\$300.00	6570	TREASURER STATE OF OHIO	COMM-MAINTENANCE
24000693	2024	FIRE PANEL REPAIR	Printed	\$3,724.45	\$4,000.00	6079	MID OH VALLEY INTEGRATED SYS LLC	COMM-MAINTENANCE
24000686	2024	ALARM SYSTEM REPAIR	Printed	\$600.00	\$600.00	4873	PDS SYSTEMS, LLC	COMM-MAINTENANCE
23007919	2023	3D spatial imaging - Hall of Justice	Closed	\$0.00	\$8,360.00	18177	GEOPRO IMAGING, LLC	COMM-MAINTENANCE



Human Resources Budget Summary

10.8.2024 Budget Hearing

Budget Hearing Discussion Items

- Total budget 2.9% or \$17,464 higher than 2024
 - Salary, Employees
 - Increase of \$15,409 or 9%
 - Comp plan changes with 4% increase.
 - Medicare, Retirement-PERS, and Workers Comp up based on increased salaries.

Other

- No additional items at this time.

Finance Code	Org	Obj	Desc	Dept	Category	Rev/Exp	Act	Act	Act	Act	Act	Org	Revised	Fcst	Org	Bud Adj	Bud Final	Bud	YOY % Inc/Dec	Notes	Summary List
							2019 (Act)	2020 (Act)	2021 (Act)	2022 (Act)	2023 (Act)	2024 (Org)	2024 (Bud)	2024 (Fcst)	2025 (Org)	2025 Adj	2025 Final	2024 Org vs 2025	2024 Org vs 2025		
12100107511010NO PROJ	12100107	511010	SALARY, EMPLOYEES	Human Resources	Personal Services	Expense	193,447.23	230,650.77	256,829.50	158,444.51	170,314.45	166,091.00	166,091.00	167,804.10	181,500.00		181,500.00	15,409.00	9%	Comp plan changes with 4% increase.	X
12100107513000NO PROJ	12100107	513000	OT, OVERTIME	Human Resources	Personal Services	Expense	868.29	-	70.94	666.44	523.95	1,000.00	1,000.00	333.33	1,000.00		1,000.00	-	0%		
12100107514010NO PROJ	12100107	514010	VACATION PAYOUT	Human Resources	Personal Services	Expense	-	9,936.55	11,472.88	2,775.82	3,191.23	9,300.00	9,300.00	9,300.00	5,000.00		5,000.00	(4,300.00)	-46%		
12100107514020NO PROJ	12100107	514020	SICK PAYOUT	Human Resources	Personal Services	Expense	-	-	-	1,198.38	-	-	-	-	-		-	-	0%		
12100107514050NO PROJ	12100107	514050	PUBLIC SERV RECOGNITION CREDIT	Human Resources	Personal Services	Expense	-	-	-	-	500.00	500.00	500.00	125.00	500.00		500.00	-	0%		
12100107521000NO PROJ	12100107	521000	HEALTH INSURANCE	Human Resources	Fringe Benefits	Expense	38,892.90	27,752.98	40,325.84	34,371.23	37,229.61	40,700.00	40,700.00	40,497.62	44,500.00		44,500.00	3,800.00	9%		
12100107521025NO PROJ	12100107	521025	HLTH INS - EAP	Human Resources	Fringe Benefits	Expense	-	20.50	24.66	21.10	-	25.00	25.00	8.33	25.00		25.00	-	0%		
12100107521100NO PROJ	12100107	521100	LIFE INSURANCE	Human Resources	Fringe Benefits	Expense	210.39	124.10	142.35	102.60	102.50	132.00	132.00	112.32	132.00		132.00	-	0%		
12100107522000NO PROJ	12100107	522000	MEDICARE	Human Resources	Fringe Benefits	Expense	2,684.24	3,356.68	3,754.39	2,278.72	2,416.69	2,510.00	2,510.00	2,367.37	2,800.00		2,800.00	290.00	12%	Withing parameters.	
12100107523000NO PROJ	12100107	523000	RETIREMENT-PERS	Human Resources	Fringe Benefits	Expense	27,204.02	32,291.26	35,756.05	22,275.33	23,917.36	23,393.00	23,393.00	23,492.47	26,000.00		26,000.00	2,607.00	11%	Withing parameters.	
12100107526000NO PROJ	12100107	526000	WORKERS COMP	Human Resources	Fringe Benefits	Expense	1,436.60	1,630.53	1,308.43	2,035.69	1,207.76	2,142.00	2,142.00	2,142.00	1,800.00		1,800.00	(342.00)	-16%		
12100107530000NO PROJ	12100107	530000	CONTRACTUAL SERVICES	Human Resources	Contractual Services	Expense	44,667.95	71,229.68	112,747.87	143,077.04	193,499.08	210,000.00	210,329.12	186,446.75	210,000.00		210,000.00	-	0%		
12100107550450NO PROJ	12100107	550450	TRAINING-EMPLOYEE	Human Resources	Contractual Services	Expense	16,075.00	50,156.60	160,681.00	139,004.00	77,110.00	100,000.00	100,000.00	100,000.00	100,000.00		100,000.00	-	0%		
12100107558000NO PROJ	12100107	558000	TRAVEL REIMBURSEMENT	Human Resources	Contractual Services	Expense	2,300.24	981.97	2,193.80	517.28	2,220.12	3,000.00	3,060.00	2,199.32	3,000.00		3,000.00	-	0%		
12100107558010NO PROJ	12100107	558010	TUITION REIMBURSEMENT	Human Resources	Contractual Services	Expense	10,520.40	15,364.50	13,655.43	9,472.09	9,266.21	30,000.00	30,966.33	30,966.33	30,000.00		30,000.00	-	0%		
12100107561000NO PROJ	12100107	561000	GENERAL OFFICE SUPPLIES	Human Resources	Materials & Supplies	Expense	2,855.06	2,436.44	17,339.05	4,513.53	12,961.30	16,000.00	16,000.00	16,000.00	16,000.00		16,000.00	-	0%		
12100107574000NO PROJ	12100107	574000	EQUIPMENT, SOFTWARE & FIXTURES	Human Resources	Capital Outlay	Expense	2,689.36	2,652.97	3,517.55	11,285.52	1,767.15	4,000.00	4,000.00	4,000.00	4,000.00		4,000.00	-	0%		
					Total		343,851.68	448,585.53	659,819.74	532,039.28	536,227.41	608,793.00	610,148.45	585,794.94	626,257.00	-	626,257.00	17,464.00	2.9%		

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