

Budget Hearing #46 - 2023
Fairfield County Commissioners' Office
October 17, 2023

Commissioner Davis 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 in the minutes.

Budget Hearing, Soil & Water, 11:00 a.m.

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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; Fairfield County Soil and Water District Manager/Engineering Technician, Nikki Drake; Senior Urban Specialist, Chad Lucht; and Fiscal Coordinator, Christina Holt.

Commissioner Fix spoke about the Engineer's Office performing work performed by Fairfield County Soil and Water.

Ms. Drake stated that an additional Urban Specialist was hired in 2022 to assist Chad Lucht and that the department is still struggling to keep up with the Urban Program.

Mr. Lucht spoke about their agreement for services with Violet Township, an MS4 community.

Commissioner Fix asked how much time is used on development activities.

Mr. Lucht stated that he works more with post construction water control and added the importance of ensuring projects are complying with permits. Mr. Lucht also added that he does a different type of inspection than performed by the Engineers' Office.

Ms. Drake added that the assistance of additional personnel is needed as growth continues to come to Fairfield County.

Commissioner Fix asked if shifting some of Soil and Water's responsibilities to the Engineer's Office would change the need for an additional person. He also asked if there were additional budget requests outside of the position and if those requests were ongoing.

Ms. Drake replied there were additional requests and that they would all be ongoing unless the growth stopped.

Commissioner Davis stated that the Board is looking at requests outside of budget parameters.

Commissioner Fix stated that Fairfield County gives the 9th largest amount to the county's Soil and Water in the State and yet is the 20th largest county.

Ms. Drake stated that their grant matches are based on what they receive.

The Commissioners requested a follow up hearing.

Budget Hearing, Treasurer's Office, 11:15 a.m.

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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; Treasurer, Jim Bahnsen; Chief Deputy Treasurer, Michael Kaper; and Fiscal Specialist, Jennifer Effinger.

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Treasurer Bahnsen stated the big change in the 2024 proposed budget is the 5.7% increase in salary. He added that the other significant increase was in health insurance and a few small increases such as office furniture and equipment.

Budget Hearing, OSU Extension, 11:45 a.m.

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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 Shannon Carter; and Leslie Cooksey from the OSU Extension Office.

Ms. Carter thanked the Board of Commissioners for their support of the OSU Extension office programs.

Commissioner Fix thanked the OSU Extension group for all their programming.

Ms. Carter spoke about the Agriculture and Natural Resources Educator, Carrie Brown; and Haley Black, the 4-H Program Assistant. She added that both positions started within the last year. Ms. Carter stated that the addition of the budget request was due to carry-over that was being used to fund programming and added that benefits and salaries are set by the University.

Commissioner Fix spoke about the great youth programming and its impact.

The Commissioners requested a follow up hearing.

Budget Hearing, Regional Planning, 1:00 p.m.

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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 Regional Planning Interim Director, Holly Mattei.

Ms. Mattei stated that Regional Planning has a healthy carry-over and does not require additional funding due to the ability to use that carry-over in 2024. She also spoke about RPC positions and completing a model zoning code for county townships.

Commissioner Fix spoke about the desire of the county to be a county that developers feel favorable towards.

The Commissioners spoke about adjusting the budget by \$25,000 to allow the RPC to have appropriate carry-over for 2025.

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

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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 Recorder Lisa McKenzie

Recorder McKenzie stated the only item in her budget which is out of parameters is the purchase of new equipment, which would cost approximately \$5,000.

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Commissioner Davis asked about the timeline for the new equipment.

Recorder McKenzie stated she hoped the first of the year.

Budget Hearing, Human Resources, 1:45 p.m.

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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 started at 1:20 p.m. and spoke about increases in contract services and additional money for the annual employee recognition event.

Commissioner Davis asked why HR salaries are down.

Mr. Porter stated that salaries are down because some positions are being funded partially by the health insurance fund based on functions.

Commissioner Fix thanked Mr. Porter for his work in HR and for the work he has done on the insurance programs.

Budget Hearing, Dog Shelter, 1:30 p.m.

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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 Dog Warden, Leighann Adams.

Dog Warden Adams started at 1:25 p.m. and stated the Dog Shelter has quite a bit of carryover from previous years. She added they would like to use some of those funds to repurpose an unused building and convert it to additional storage.

Deputy Administrator Porter added that the Dog Shelter has also applied for a grant to replace the floors due to safety measures.

Commissioner Davis asked if it can be expected that the Dog Shelter will eventually need to return to needing funding from the General Fund.

Deputy Administrator Porter stated that it is the Dog Shelter's intention to never return to needing funding from the General Fund.

Dog Warden Adams stated there has been an uptick in dogs at the shelter and lower adoption rates, which she believes is indicative of the economy.

Administrator Cordle explained that the Dog Shelter is very active on social media and in community engagement to establish a presence around the county.

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Budget Hearing, Utilities, 2:15 p.m.

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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; Utilities Director, Tony Vogel; and Utilities Deputy Director of Finance, Curtis Witham.

Commissioner Fix started the Hearing at 1:42 and stated that the Utilities Department is a self-contained entity.

Mr. Vogel spoke about the expected carry-over from 2023 to 2024.

Commissioner Davis asked about customer increases and water sources.

Mr. Vogel replied that the increase would be 3% and added that the Diley wellfield would be used and further added that his office is looking at water sources near Liberty Township.

Commissioner Davis asked about infrastructure investments and if there was a need for rate increases.

Mr. Vogel spoke about possible rate caps or adjustments for seniors. He also spoke about the Greenfield Sewer District and the rate increases that have been built in by the City of Lancaster.

Commissioner Davis asked about combining Greenfield with the county fund.

Mr. Vogel replied that the funds cannot be combined until the lift station has been built because Greenfield's sewage goes to the City of Lancaster.

Budget Hearing, Coroner's Office, 2:00 p.m.

In attendance: Commissioners Steve Davis, Dave Levacy, and Jeff Fix; 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; Coroner's Administrator, Luann Davidson; and Coroner, Dr. Vogel.

Dr. Varney stated that his office has an increase in salaries due to the Administrator's impending retirement and the training of a part-time assistant, who will become full-time in the fourth quarter of 2024.

Ms. Davidson stated that contract services have increased significantly and added that an increase in the autopsy and toxicology funds would give the Coroner's Office more room when assessing the cost of each autopsy.

Commissioner Fix asked if there is ever a circumstance where an autopsy is appropriate, but funding limits their options.

Dr. Varney explained that this is never an option for his office because he will always be committed to the families of the dead, and to helping community law enforcement find causes of death. He explained that there are instances where he will suggest a family not order an autopsy based off his office's guidelines.

Commissioner Davis asked if the Coroner's Office would be back to one full-time employee by the first quarter of 2025.



Board of Elections Budget Summary

10.10.2023 Budget Hearing

Budget Hearing Discussion Items

- Total budget 16.8% or \$293,718.00 higher than 2023.
- Items outside of parameters
 - Salary, Elected Judge
 - Increase of \$25,851 or 14.3%
 - Had to add 18 new precincts.
 - Alternates are required to be hired for the Presidential election.
 - Salary, Employees
 - Increase of \$27,739 or 5.1%
 - Hired two new employees at higher salaries than they replaced in 2023.
 - Internal move of an employee that came with an increase in pay.
 - Salary, Part-Time Employees
 - Increase of \$109,608 or 182.7%
 - Increases based on the County compensation plan. These employees were not previously on the compensation plan.
 - Early voting and the Presidential election increase the cost in this line item.
 - Vote by Mail operations are back in-house.
 - Overtime
 - Increase of \$38,880 or 212.5%
 - The early voting period increases the hours.
 - Increases based on the mandatory overtime required to work because of the Ohio Revised Code.
 - Contractual Services
 - Increase of \$21,726 or 6.4%
 - Increase in contact cost.
 - Copier lease and paper cost increases.
 - U-HAUL fuel service charge increases.
 - Election Worker Contractual
 - Increase of \$25,880 or 172.5%
 - Security Cost for early voting.
 - Class Fees
 - Increase of \$2,200 or 25.9%
 - Continuing education for staff. Conferences and training costs have increased.



- General Office Supplies
 - Increase of \$2,000 or 66.7%
 - Presidential Election Year
- Election Supplies
 - Increase of \$15,000 or 75%
 - Presidential Election Year
- Clothing-Taxable
 - Increase of \$1,000 or 100%
 - New employees
- Equipment, Software & Fixtures
 - Increase of \$7,500 or 50%
 - Replacement for technology for Poll books and software.
 - Adobe changed from software purchase to a monthly/yearly contact.
 - Purchasing the software is no longer an option.
 - These items are based on mandated requirements.

Other

- The Furniture & Fixtures
 - This line item has already been corrected in level four. There was an unknown error in level three budget entry.

ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	2024 (Total Bud)	2024 Total		Notes:
													Bud vs 23OrgBud	%Inc/Dec	
51100101	510020	SALARY, BOARD MEMBERS	Board of Elections	Personal Services	52,608	56,040	57,020	57,020	57,020	58,017	-	58,017	997	1.7%	1. Had to add 18 new precincts. 2. Alternates are required to be hired for the Presidential election. 1. Hired two new employees at higher salaries than they replaced in 2023. 2. Internal move of an employee that came with an increase in pay. 10.6.2023 Updates provided by BOE. 1. Increases based on the County compensation plan. These employees were not previously on the compensation plan. 2. Early voting and the Presidential election increase the cost in this line item. 3. Vote by Mail operations are back in-house. 1. The early voting period increases the hours. 2. Increases based on the mandatory overtime required to work because of the Ohio Revised Code.
51100101	510040	SALARY, ELECTION JUDGES	Board of Elections	Personal Services	137,903	105,369	181,340	181,330	120,681	207,181	-	207,181	25,851	14.3%	
51100101	511010	SALARY, EMPLOYEES	Board of Elections	Personal Services	501,241	519,250	547,619	547,619	535,324	575,358	1,072	576,430	28,811	5.3%	
51100101	512010	SALARY, PART-TIME EMPLOYEE	Board of Elections	Personal Services	44,144	46,128	60,000	60,000	62,827	169,608	-	169,608	109,608	182.7%	
51100101	513000	OT, OVERTIME	Board of Elections	Personal Services	13,965	11,795	18,300	18,300	20,643	57,180	-	57,180	38,880	212.5%	Adjusted per conversation with BOE. Increase was based on staff election changes.
51100101	514010	VACATION PAYOUT	Board of Elections	Personal Services	2,837	4,646	5,000	5,000	5,000	5,000	-	5,000	-	0.0%	
51100101	514020	SICK PAYOUT	Board of Elections	Personal Services	503	-	5,000	5,000	5,000	5,000	-	5,000	-	0.0%	
51100101	514030	COMP-TIME PAYOUT	Board of Elections	Personal Services	-	-	3,000	3,000	1,000	3,000	-	3,000	-	0.0%	
51100101	514050	PUBLIC SERV RECOGNITION CREDIT	Board of Elections	Personal Services	-	-	5,250	5,250	4,250	-	-	-	(5,250)	-100.0%	Adjusted per conversation with BOE. Increase was based on staff election changes.
51100101	521000	HEALTH INSURANCE	Board of Elections	Fringe Benefits	223,241	231,886	225,500	225,500	227,618	338,250	(67,650)	270,600	45,100	20.0%	
51100101	521025	HLTH INS - EAP	Board of Elections	Fringe Benefits	25	19	26	26	21	25	-	25	(1)	-3.8%	
51100101	521100	LIFE INSURANCE	Board of Elections	Fringe Benefits	613	504	616	616	499	616	-	616	-	0.0%	
51100101	521200	LTD INSUR	Board of Elections	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
51100101	521201	STD INSUR	Board of Elections	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	10.6.2023 Updates provided by BOE.
51100101	522000	MEDICARE	Board of Elections	Fringe Benefits	8,580	8,811	8,767	8,767	10,505	8,343	12	8,355	(412)	-4.7%	
51100101	522005	MEDICARE	Board of Elections	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
51100101	522010	MEDICARE	Board of Elections	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
51100101	522020	MEDICARE	Board of Elections	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	10.6.2023 Updates provided by BOE.
51100101	523000	RETIREMENT-PERS	Board of Elections	Fringe Benefits	85,694	88,657	96,000	96,000	95,653	80,550	146	80,696	(15,304)	-15.9%	
51100101	523005	PERS-SHARD	Board of Elections	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
51100101	523006	PERS-IM	Board of Elections	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
51100101	523020	PERS-CS	Board of Elections	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	10.6.2023 Updates provided by BOE. 1. Increase in contact cost. 2. Copier and paper cost increases. 3. U-HAUL fuel service charge increases. Security Cost for early voting
51100101	525000	UNEMPLOYMENT	Board of Elections	Fringe Benefits	36	-	5,000	5,000	1,667	5,000	-	5,000	-	0.0%	
51100101	526000	WORKERS COMP	Board of Elections	Fringe Benefits	5,762	5,439	9,039	9,069	5,992	8,631	15	8,646	(423)	-4.7%	
51100101	530000	CONTRACTUAL SERVICES	Board of Elections	Contractual Services	285,047	216,452	340,000	336,202	286,202	361,726	-	361,726	21,726	6.4%	
51100101	531010	ELECTION WORKER CONTRACTUAL	Board of Elections	Contractual Services	14,605	6,590	15,000	15,000	13,434	40,880	-	40,880	25,880	172.5%	Continuing education for staff. Conferences and training costs have increased.
51100101	543000	REPAIR AND MAINTENANCE	Board of Elections	Contractual Services	-	-	5,000	5,000	1,667	5,000	-	5,000	-	0.0%	
51100101	544025	POLL FACILITY RENTAL/CUSTOD	Board of Elections	Contractual Services	7,680	5,120	6,800	6,800	9,147	6,800	-	6,800	-	0.0%	
51100101	550440	DUES	Board of Elections	Contractual Services	2,247	2,341	3,000	3,000	3,000	2,500	-	2,500	(500)	-16.7%	
51100101	550465	CLASS FEES	Board of Elections	Contractual Services	5,990	7,062	8,500	8,500	8,905	10,700	-	10,700	2,200	25.9%	Continuing education for staff. Conferences and training costs have increased.
51100101	554000	LEGAL NOTICE PUBLICATION	Board of Elections	Contractual Services	3,844	1,946	9,300	10,884	6,810	8,100	-	8,100	(1,200)	-12.9%	
51100101	558000	TRAVEL REIMBURSEMENT	Board of Elections	Contractual Services	5,192	3,873	22,000	22,000	18,605	22,000	-	22,000	-	0.0%	
51100101	558002	MEAL REIM NON OVRNGT TRAVEL	Board of Elections	Contractual Services	404	255	500	500	167	-	-	-	(500)	-100.0%	

ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	2024 (Total Bud)	2024 Total		Notes:
													Bud vs 23OrgBud	%Inc/Dec	
51100101	561000	GENERAL OFFICE SUPPLIES	Board of Elections	Materials & Supplies	2,695	4,979	3,000	4,000	4,746	5,000	-	5,000	2,000	66.7%	Presidential election year.
51100101	561040	ELECTION SUPPLIES	Board of Elections	Materials & Supplies	4,482	14,442	20,000	30,000	33,967	35,000	-	35,000	15,000	75.0%	Presidential election year.
51100101	561045	EQUIP MAINT SUPPLIES/PARTS	Board of Elections	Materials & Supplies	16	940	6,000	5,000	1,667	5,000	-	5,000	(1,000)	-16.7%	
51100101	561050	PRECINCT BALLOT/POLL SUPPLY	Board of Elections	Materials & Supplies	119	16,659	35,000	29,401	28,795	30,000	-	30,000	(5,000)	-14.3%	
51100101	561061	CLOTHING-TAXABLE	Board of Elections	Materials & Supplies	-	1,379	1,000	1,000	485	2,000	-	2,000	1,000	100.0%	New employees
51100101	561500	EMERGENCY ORDER SUPPLIES	Board of Elections	Materials & Supplies	-	-	-	-	-	-	-	-	-	0.0%	
51100101	570000	CAPITAL OUTLAY	Board of Elections	Capital Outlay	-	-	30,000	30,000	30,000	30,000	-	30,000	-	0.0%	
															1. Replacement for technology for Poll books and software. 2. Adobe changed from software purchase to a monthly/yearly contact. Purchasing the software is no longer an option. These items are based on mandated requirements. 8/29/23 - System error increased this line item by \$2,103,965.
51100101	574000	EQUIPMENT, SOFTWARE & FIXTURES	Board of Elections	Capital Outlay	10,308	217,948	15,000	21,050	21,050	22,500	-	22,500	7,500	50.0%	
51100101	574300	FURNITURE & FIXTURES	Board of Elections	Capital Outlay	1,761	-	2,500	2,500	2,500	2,106,465	(2,103,965)	2,500	-	0.0%	
51100101	574400	COMP SOFT	Board of Elections	Capital Outlay	-	-	-	-	-	-	-	-	-	0.0%	
Total					1,421,543.32	1,578,531.14	1,750,097.00	1,808,334.22	1,726,457.25	4,215,430.00	(2,170,368.87)	2,045,061.13	294,964.13	16.9%	



Safety and Security Budget Summary

10.10.2023 Budget Hearing

Budget Hearing Discussion Items

- Total budget 47.1% or \$119,000 higher than 2023
 - Contract Services
 - Increased \$15,000 or 75%.
 - 2023 budget was split out from facilities to isolate cost.
 - 2023 estimated expenses are \$56,588.
 - 2024 budget mainly based on anticipated annual contracts at \$35,000.
 - Repair and Maintenance
 - Increase to cover new buildings, equipment, and maintenance costs.
 - Material and Supplies
 - AED Supplies for 2024.
 - Capital Outlay
 - Includes some projects originally planned in 2023 moved 2024 along with new projects for 2024.

Other

- No additional items at this time.

ORG	OBJECT DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org	2023 Rev	2023 (Fcst)	2024 (Bud)	2024 (Adj)	2024 (Total Bud)	2024 Total		Notes:
						Bud	Bud					Bud vs 23OrgBud	24 vs 23 %Inc/Dec	
12100119	530000 CONTRACTUAL SERVICES	SAF & SEC	Contractual Services	-	-	20,000	56,588	56,588	35,000	-	35,000	15,000	75.0%	Budget split from Facilities in 2023. Increased security software and systems in 2023. Cost are estimated at \$57k for 2023 with a 2024 budget of \$35k. Increased to cover new buildings, equipment, and maintenance cost.
12100119	543000 REPAIR AND MAINTENANCE	SAF & SEC	Contractual Services	-	-	15,000	11,412	11,412	15,000	5,000	20,000	5,000	33.3%	
12100119	550400 TRAIN	SAF & SEC	Contractual Services	-	-	-	5,000	5,000	-	-	-	-	0.0%	
12100119	550450 TRAINING-EMPLOYEE	SAF & SEC	Contractual Services	-	-	500	500	500	500	-	500	-	0.0%	
12100119	554000 ADVERTISING	SAF & SEC	Contractual Services	-	-	500	500	500	500	-	500	-	0.0%	
12100119	558000 TRAVEL REIMBURSEMENT	SAF & SEC	Contractual Services	-	-	500	500	500	500	-	500	-	0.0%	
12100119	560000 MATERIALS & SUPPLIES	SAF & SEC	Materials & Supplies	-	-	6,000	6,000	6,000	20,000	-	20,000	14,000	233.3%	AED Supplies. Includes some projects originally planned in 2023 moved 2024 along with new projects for 2024.
12100119	570000 CAPITAL OUTLAY	SAF & SEC	Capital Outlay	-	-	210,000	130,714	130,714	210,000	85,000	295,000	85,000	40.5%	
12100119	574000 SOFT	SAF & SEC	Capital Outlay	-	-	-	9,628	9,628	-	-	-	-	0.0%	
12100119	574410 COMP HARD	SAF & SEC	Capital Outlay	-	-	-	31,658	31,658	-	-	-	-	0.0%	
Total				-	-	252,500.00	252,500.00	252,500.00	281,500.00	90,000.00	371,500.00	119,000.00	47.1%	



Facilities Budget Summary

10.10.2023 Budget Hearing

Budget Hearing Discussion Items

- Total budget 11.9% or \$413,818.65 higher than 2023.
- Items outside parameters
 - Contract Services
 - Increase of \$5,000 or 0.9%
 - Increase in contacts and new buildings.
 - Purchase Property Services
 - Increase of \$300,000 or 28.6%
 - Increased energy cost.
 - Repair and Maintenance
 - Increase of \$20,000 or 15.4%
 - Increased maintenance cost.
 - Travel Reimbursement
 - Increase of \$3,000 or 300%
 - Travel related to training.
 - Materials & Supplies
 - Increase of \$75,000 or 42.9%
 - Cost of material increases.
 - Postage
 - Increase of \$15,000 or 6%
 - Increase in postage cost.
 - Vehicles
 - Increase of \$15,000 or 30%
 - Purchase of a replacement for a 2004 truck.

Other

- No additional items.

FACILITIES CAPITAL BUDGET



PROJECTS COMPLETED AND IN PROCESS 2023

- Roof and Gutter Replacement at Ag Center, Tussing, Drive Thru and Liberty One Stop and Small roofs at REGIS
- Paving at Fairfield Center and the Courthouse
- HOJ Juvenile Kitchenette
- HOJ Probation and Law Library
- JFS Bathroom Flooring
- REGIS Phase one HVAC
- HOJ Berens Ceiling
- Liberty Center Sign
- Airport Paving (non FAA)
- 407 East Main Remodel for Visitation
- HVAC for Workforce



PROJECTS REMAINING IN 2023

FACILITY LOCATION	DESCRIPTION OF IMPROVEMENT	YEAR 2023
Auditor REGIS	HVAC modificaitons to balance airflow	\$ 9,000
Auditor REGIS	High Street Door porch	\$ 10,000
Visitation-407	Handicap Ramp	\$ 10,000
Liberty Center	Replace main sign at Fair Ave entrance	\$ 30,000
Airport	paving not covered by ODOT & FAA or other capital projects	\$ 100,000
Jail/Sheirff's Office	Bollards and Fence	\$ 271,600
Engineer	Salt Barn	\$ 1,000,000
Workforce Ctr	Feasibility Study & Major Renovation	\$ 1,748,780



PROJECTS PROPOSED IN 2024

Proposed Transfer to Capital - \$1,835,000

FACILITY LOCATION	DESCRIPTION OF IMPROVEMENT		YEAR 2024
HOJ - Clerk	Glass barriers	\$	10,000
Auditor REGIS	HVAC modifications to balance airflow	\$	30,000
One-Stop Title	Flooring replacement I Title Offices	\$	35,000
HOJ - Civil	Bullet Resistant glass	\$	20,000
JFS	Bathrooms Remodel	\$	20,000
Courthouse	Bathroom Remodel	\$	20,000
407 - Visitation	Exterior Paint	\$	20,000
HOJ - DR	Benches and Chairs	\$	22,000
Baldwin EFMC	Gutters	\$	25,000
Jail/Sheirff's Office	Kitchen Tile Replacement	\$	28,000
Baldwin EFMC	Parking lot sealing and striping	\$	20,000
Records Center	Parking lot paving and striping	\$	40,000
Jail/Sheirff's Office	parking lot sealing & striping	\$	45,000
HOJ- Trimmer	AV upgrade	\$	50,000
HOJ	Flooring	\$	150,000
Engineer	Salt Barn	\$	300,000
Workforce Ctr	Feasibility Study & Major Renovation	\$	1,000,000



PROJECTS PROPOSED IN 2025

Proposed Transfer to Capital - \$2,305,000

FACILITY LOCATION	DESCRIPTION OF IMPROVEMENT	YEAR 2025
Ag Center	Parking lot sealing & striping - Ag Center	\$ 20,000
One-Stop Title	Parking lot sealing & striping - One Stop	\$ 20,000
Amstutz	Parking lot sealing striping (incl. Wheeling St lot)	\$ 20,000
Ag Center	Dividing wall replacement	\$ 20,000
GSC-JFS Building	Parking lot Sealing & Striping - JFS lot	\$ 30,000
Liberty Center	Parking Lot Sealing & Striping - Liberty Hall Lot	\$ 30,000
Ag Center	Bridge at College Avenue	\$ 65,000
Airport	paving not covered by ODOT & FAA or other capital projects	\$ 75,000
Records Center	HVAC RTU for Phase 2 Records Storage Area	\$ 75,000
JFS	LED Lighting	\$ 100,000
Lib Ctr Elections Bldg	Flooring and ceiling tile replacement	\$ 200,000
Engineer	Brine/Barn	\$ 300,000
Engineer	Gutters and Flooring	\$ 350,000
Workforce Ctr	Feasibility Study & Major Renovation	\$ 1,000,000



PROJECTS ON THE HORIZON

Retaining walls at HOJ and Amstutz

Security vestibule at HOJ

Bridge at College Avenue

Roof Top HVAC at JFS



Capital Projects Fund #12343500

FACILITY LOCATION	DESCRIPTION OF IMPROVEMENT	YEAR 2023	YEAR 2024	YEAR 2025	YEAR 2026	YEAR 2027	Notes
Auditor REGIS	HVAC modifcaitons to balance airflow	\$ 9,000	\$ 18,000				
Auditor REGIS	High Street Door porch	\$ 10,000					
Visitation-407	Handicap Ramp	\$ 10,000					
Liberty Center	Replace main sign at Fair Ave entrance	\$ 30,000					
Airport	paving not covered by ODOT & FAA or other capital projects	\$ 100,000	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	Pending reimb from FAA gr likely roll to 23
Jail/Sheirff's Office	Bollards and Fence	\$ 271,600					
Engineer	Salt Barn	\$ 1,000,000	\$ 300,000				
Workforce Ctr	Feasibility Study & Major Renovation	\$ 1,748,780	\$ 1,000,000	\$ 1,000,000			
HOJ - Clerk	Glass barriers		\$ 10,000				
Baldwin EFMC	Parking lot sealing and striping		\$ 20,000				
HOJ - DR	Benches and Chairs		\$ 22,000				
Baldwin EFMC	Gutters		\$ 25,000				
One-Stop Title	Flooring replacement I Title Offices		\$ 35,000				
Records Center	Parking Lot paving and striping		\$ 40,000				
Jail/Sheirff's Office	parking lot sealing & striping		\$ 45,000				
HOJ- Trimmer	AV upgrade		\$ 50,000				
Ag Center	Bridge at College Avenue			\$ 65,000			
Engineer	Brine/Barn			\$ 300,000			
HOJ	Front Security Lobby				\$ 500,000		
Ag Center	Parking lot sealing & striping - Ag Center			\$ 20,000			
GSC-JFS Building	Parking lot Sealing & Striping - JFS lot			\$ 30,000			
Liberty Center	Parking Lot Sealing & Striping - Liberty Hall Lot			\$ 30,000			
One-Stop Title	Parking lot sealing & striping - One Stop			\$ 20,000			
Amstutz	Parking lot sealing striping (incl. Wheeling St lot)			\$ 20,000			
Records Center	HVAC RTU for Phase 2 Records Storage Area			\$ 75,000			
Ag Center	Dividing wall replacement			\$ 20,000			
Lib Ctr Elections Bldg	Flooring and ceiling tile replacement			\$ 200,000			
HOJ - Civil	Bullet Resistant glass		\$ 20,000				
Jail/Sheirff's Office	Kitchen Tile Replacement		\$ 28,000				
HOJ	Flooring		\$ 150,000				
JFS	Bathrooms		\$ 20,000				
Courthouse	Bathroom Remodel		\$ 20,000				
Main/High Campus	Retaining walls and HOJ parking lot				\$ 500,000		
Engineer	Gutters and Flooring			\$ 350,000			
JFS	LED Lighting			\$ 100,000			
FACILITY LOCATION							
	TOTALS	\$ 3,170,380	\$ 1,803,000	\$ 2,305,000	\$ 1,075,000	\$ 75,000	

Project	Site	Type	Est. Time for Work	23 Projects Remaining	Proposed	NOTES
Access Control additions HOJ	Multiple	Hardware &Labor			\$ 20,000	8 readers at \$2500
Camera Viewing Kiosk	HOJ	Hardware			\$ 5,000	
Annual Camera replacements	Multiple	Hardware &Labor		\$ 50,000	\$ 50,000	
Access Control badge printer replacements	N/A	Hardware		\$ 20,000	\$ 20,000	
Entire County Building Reader Replacements & Labor	Multiple	Hardware &Labor			\$ 125,000	
Alta intergration for Existing Servers		Hardware & Software				
Total				\$ 70,000	\$ 220,000	

ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	2024 (Total Bud)	2024 Total		Notes:
													Bud vs 23OrgBud	24 vs 23 %Inc/Dec	
12100114	511010	SALARY, EMPLOYEES	Maintenance/Facilities	Personal Services	431,513	530,315	647,833	627,833	592,936	700,000	(30,000)	670,000	22,167	3.4%	9/19/23 Updated based on new information from Staci and Jon.
12100114	513000	OT, OVERTIME	Maintenance/Facilities	Personal Services	22,479	14,875	10,000	10,000	10,127	10,000	-	10,000	-	0.0%	
12100114	514010	VACATION PAYOUT	Maintenance/Facilities	Personal Services	92	8,640	9,510	9,510	7,974	10,000	-	10,000	490	5.2%	
12100114	514020	SICK PAYOUT	Maintenance/Facilities	Personal Services	-	186	8,086	8,086	7,180	-	-	-	(8,086)	-100.0%	
12100114	514030	COMP-TIME PAYOUT	Maintenance/Facilities	Personal Services	-	655	-	-	-	-	-	-	-	0.0%	
12100114	514050	PUBLIC SERV RECOGNITION CREDIT	Maintenance/Facilities	Personal Services	-	-	5,500	5,500	4,875	500	-	500	(5,000)	-90.9%	
12100114	521000	HEALTH INSURANCE	Maintenance/Facilities	Fringe Benefits	155,465	155,954	220,000	180,000	153,460	205,000	-	205,000	(15,000)	-6.8%	
12100114	521025	HLTH INS - EAP	Maintenance/Facilities	Fringe Benefits	6	2	36	286	148	300	-	300	264	733.3%	
12100114	521100	LIFE INSURANCE	Maintenance/Facilities	Fringe Benefits	398	334	748	748	480	600	-	600	(148)	-19.8%	
12100114	521200	LTD INSUR	Maintenance/Facilities	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
12100114	521201	STD INSUR	Maintenance/Facilities	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	9/19/23 Updated based on new information from Staci and Jon.
12100114	522000	MEDICARE	Maintenance/Facilities	Fringe Benefits	6,222	7,727	9,794	9,794	8,812	11,000	(500)	10,500	706	7.2%	
12100114	523000	RETIREMENT-PERS	Maintenance/Facilities	Fringe Benefits	62,577	76,418	92,097	92,097	83,962	100,000	(4,000)	96,000	3,903	4.2%	
12100114	525000	UNEMP	Maintenance/Facilities	Fringe Benefits	-	932	-	-	-	-	-	-	-	0.0%	
12100114	526000	WORKERS COMP	Maintenance/Facilities	Fringe Benefits	3,143	3,658	6,478	4,328	4,259	6,000	-	6,000	(478)	-7.4%	
12100114	530000	CONTRACTUAL SERVICES	Maintenance/Facilities	Contractual Services	544,232	436,370	550,000	558,456	540,622	555,000	-	555,000	5,000	0.9%	
12100114	531500	EMERGENCY ORDER SERVICES	Maintenance/Facilities	Materials & Supplies	1,361	-	-	-	-	-	-	-	-	0.0%	
12100114	540000	PURCHASED PROPERTY SERVICES	Maintenance/Facilities	Contractual Services	753,071	913,461	1,050,000	1,162,548	1,162,548	1,124,890	225,110	1,350,000	300,000	28.6%	
12100114	543000	REPAIR AND MAINTENANCE	Maintenance/Facilities	Contractual Services	107,406	150,632	130,000	162,249	143,693	150,000	-	150,000	20,000	15.4%	
12100114	544000	RENTALS/LEASE	Maintenance/Facilities	Contractual Services	147,817	136,798	175,000	168,000	159,248	175,000	-	175,000	-	0.0%	8/31/2023 -Increased energy per conversations with Commissioner Davis and Staci.
12100114	553000	COMMUNICATIONS/TELEPHONE	Maintenance/Facilities	Contractual Services	-	-	-	-	-	-	-	-	-	0.0%	
12100114	554000	ADVERTISING	Maintenance/Facilities	Contractual Services	-	-	-	-	-	-	-	-	-	0.0%	
12100114	558000	TRAVEL REIMBURSEMENT	Maintenance/Facilities	Contractual Services	1,295	1,543	1,000	5,100	5,154	4,000	-	4,000	3,000	300.0%	
12100114	558002	MEAL REIM NON OVRNGT TRAVEL	Maintenance/Facilities	Contractual Services	-	-	-	-	-	-	-	-	-	0.0%	
12100114	560000	MATERIALS & SUPPLIES	Maintenance/Facilities	Materials & Supplies	163,621	182,123	175,000	256,088	243,618	250,000	-	250,000	75,000	42.9%	
12100114	560110	OFFICE PAPER FOR FACILITIES	Maintenance/Facilities	Materials & Supplies	25,158	33,180	40,000	40,000	40,000	40,000	-	40,000	-	0.0%	
12100114	561010	POSTAGE	Maintenance/Facilities	Materials & Supplies	183,702	235,056	250,000	261,000	261,000	265,000	-	265,000	15,000	6.0%	
12100114	561061	TAXCLOTH	Maintenance/Facilities	Materials & Supplies	-	-	-	-	-	-	-	-	-	0.0%	
12100114	561500	EMERGENCY ORDER SUPPLIES	Maintenance/Facilities	Materials & Supplies	-	-	-	-	-	-	-	-	-	0.0%	
12100114	561510	EMERGENCY ORDER POSTAGE	Maintenance/Facilities	Materials & Supplies	-	-	-	-	-	-	-	-	-	0.0%	Purchase of a replacement for a 2004 truck.
12100114	562600	FUEL (GASOLINE/DIESEL)	Maintenance/Facilities	Materials & Supplies	14,512	19,507	22,000	73,984	32,726	22,000	-	22,000	-	0.0%	
12100114	570000	CAPITAL OUTLAY	Maintenance/Facilities	Capital Outlay	46,926	33,790	50,000	114,000	114,000	50,000	-	50,000	-	0.0%	
12100114	571000	LAND	Maintenance/Facilities	Capital Outlay	-	-	-	-	-	-	-	-	-	0.0%	
12100114	574000	EQUIPMENT, SOFTWARE & FIXTURES	Maintenance/Facilities	Capital Outlay	184,584	127,509	120,000	173,579	173,579	120,000	-	120,000	-	0.0%	
12100114	574200	VEHICLES	Maintenance/Facilities	Capital Outlay	-	76,764	50,000	94,794	94,794	65,000	-	65,000	15,000	30.0%	
12100114	574430	TELECOM EQUIPMENT	Maintenance/Facilities	Capital Outlay	-	-	-	-	-	-	-	-	-	0.0%	
12100114	574500	EMERGENCY ORDER EQUIPMENT	Maintenance/Facilities	Capital Outlay	28,964	-	-	-	-	-	-	-	-	0.0%	
Total					2,884,545.15	3,146,430.10	3,623,081.35	3,967,980.63	3,834,691.16	3,864,290.00	190,610.00	4,054,900.00	431,818.65	11.9%	



Engineer Budget Summary

10.10.2023 Budget Hearing

Budget Hearing Discussion Items

- Total general fund budget \$164,040.00 or 1.7% higher than 2023.
- Allocation, Motor Vehicle
 - Budget held at \$80,000.
- Transportation Improvement District
 - Budget increased \$2,670 or 1.7%
 - Position funding of Deputy Director at 50%

Other

- Salt Building Capital Project
 - Discussion on the salt barn is ongoing.

ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	2024 (Total Bud)	2024 Total Bud vs 23OrgBud	24 vs 23 %Inc/Dec	Notes:
12100148	700202	ALLOCATION, MOTOR VEHICLE	Allocations	Transfers	80,000	80,000	80,000	80,000	80,000	80,000	-	80,000	-	0.0%	Engineer's Office
12100149	700120	Transportation Improvement District	Allocations/Transfers	Transfers	-	-	81,370	81,370	81,370	84,040	-	84,040	2,670	3.3%	Updated and reviewed with Engineer's Office.
Total					80,000.00	80,000.00	161,370.00	161,370.00	161,370.00	164,040.00	-	164,040.00	2,670.00	1.7%	



Juvenile and Probate Court Budget Summary

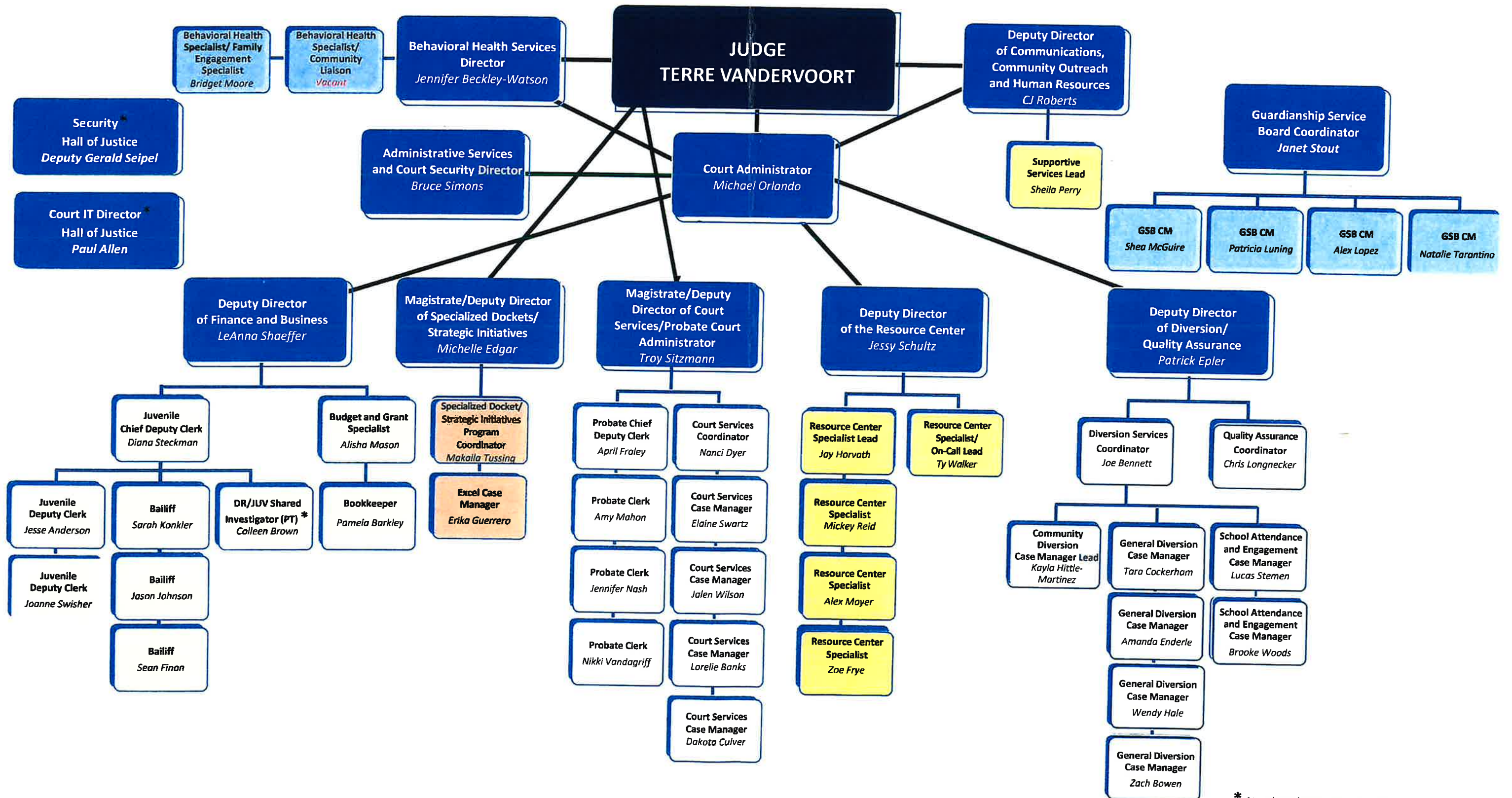
10.10.2023 Budget Hearing

Budget Hearing Discussion Items

- Total budget 4.1% or \$174,381 higher than 2023.
- Items outside parameters
 - Juvenile Court – Probation
 - Heath Insurance
 - Increase of \$39,623 or 8.4%
 - Staff changes that include single to family and no insurance to single.
 - Probate Court
 - Salary, Employees
 - Increase of \$27,078 or 5.7%
 - The addition of job-sharing positions.
 - IT Court Position
 - G. Seipel (Brinks Replacement)
 - Vacation Payout
 - Increase of \$23,244
 - Anticipated staff retirement.
 - Sick Payout
 - Increase of \$3,874
 - Anticipated staff retirement.
 - Health Insurance
 - Increase of \$28,368 or 19.1%
 - P. Allen (R. Carter replacement) @ 30% .
 - Family Ins. & G. Seipel @ 10% (Brinks replacement)
 - S. Vandagriff, Family Ins. Single vs Family for Probate Staff A. Hoffman replacement.

Other

- Indigent Guardian Serv TRANS
 - Increase of \$25,500 or 41.7%
 - Probate Court - All members increased their funding this year. Other members are already paying the increased amount. There is no carryover available.



* At a shared cost with other Common Pleas Divisions.

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ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	2024 (Total Bud)	2024 Total Bud vs 23OrgBud	24 vs 23 %Inc/Dec	Notes:
17100100	531030	JUROR EXPENSES	Juvenile Court	Contractual Services	-	-	-	-	-	-	-	-	-	0.0%	
17100100	531040	WITNESS EXPENSES	Juvenile Court	Contractual Services	392	12	50	50	47	50	-	50	-	0.0%	
17100100	532050	TRANSCRIPTION	Juvenile Court	Contractual Services	8,968	2,813	17,000	17,000	7,663	17,000	-	17,000	-	0.0%	
17100100	550001	Placement	Juvenile Court	Contractual Services	-	-	-	-	-	-	-	-	-	0.0%	
17100100	554000	ADVERTISING	Juvenile Court	Contractual Services	-	-	-	-	-	-	-	-	-	0.0%	
17100100	558000	TRAVEL REIMBURSEMENT	Juvenile Court	Contractual Services	-	111	1,000	1,000	615	1,000	-	1,000	-	0.0%	
17100101	438019	BWCREF	Juvenile Court - Probation	Fees & Charges for Services	-	-	-	-	-	-	-	-	-	0.0%	
17100101	511010	SALARY, EMPLOYEES	Juvenile Court - Probation	Personal Services	1,242,757	1,448,516	1,658,412	1,629,823	1,658,709	1,714,148	8,236	1,722,384	63,972	3.9%	10.5.2023 Increase based on County Personnel Policy changes.
17100101	513000	OT, OVERTIME	Juvenile Court - Probation	Personal Services	-	8,739	5,232	5,232	6,466	5,000	-	5,000	(232)	-4.4%	
17100101	514010	VACATION PAYOUT	Juvenile Court - Probation	Personal Services	48,141	37,869	-	21,303	28,404	-	-	-	-	0.0%	
17100101	514020	SICK PAYOUT	Juvenile Court - Probation	Personal Services	22,591	1,698	-	5,028	6,703	-	-	-	-	0.0%	
17100101	514030	COMP-TIME PAYOUT	Juvenile Court - Probation	Personal Services	3	130	-	9	12	-	-	-	-	0.0%	
17100101	514050	PUBLIC SERV RECOGNITION CREDIT	Juvenile Court - Probation	Personal Services	-	-	14,250	16,500	16,500	2,000	-	2,000	(12,250)	-86.0%	1. S. Konkler, change from single to Family mid C23, existing staff. 2. L. Behrens replacement No Ins. to single.
17100101	521000	HEALTH INSURANCE	Juvenile Court - Probation	Fringe Benefits	352,109	400,265	472,100	469,655	466,370	511,723	-	511,723	39,623	8.4%	
17100101	521025	HLTH INS - EAP	Juvenile Court - Probation	Fringe Benefits	55	21	25	25	27	26	-	26	1	4.0%	
17100101	521100	LIFE INSURANCE	Juvenile Court - Probation	Fringe Benefits	983	840	1,270	1,270	1,045	996	-	996	(274)	-21.6%	
17100101	521200	LTD INSUR	Juvenile Court - Probation	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
17100101	521201	STD INSUR	Juvenile Court - Probation	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
17100101	522000	MEDICARE	Juvenile Court - Probation	Fringe Benefits	18,040	20,773	24,047	24,047	23,924	24,856	119	24,975	928	3.9%	10.5.2023 Increase based on County Personnel Policy changes.
17100101	523000	RETIREMENT-PERS	Juvenile Court - Probation	Fringe Benefits	169,749	203,117	232,178	232,178	233,505	239,981	1,153	241,134	8,956	3.9%	10.5.2023 Increase based on County Personnel Policy changes.
17100101	525000	UNEMPLOYMENT	Juvenile Court - Probation	Fringe Benefits	-	5,243	-	3,845	3,845	-	-	-	-	0.0%	
17100101	526000	WORKERS COMP	Juvenile Court - Probation	Fringe Benefits	8,894	10,154	24,877	23,477	10,844	25,713	123	25,836	959	3.9%	10.5.2023 Increase based on County Personnel Policy changes.
17100101	530000	CONTRACTUAL SERVICES	Juvenile Court - Probation	Contractual Services	135,142	184,834	240,000	242,926	243,350	240,000	-	240,000	-	0.0%	
17100101	531500	EMERGENCY ORDER SERVICES	Juvenile Court - Probation	Materials & Supplies	-	-	-	-	-	-	-	-	-	0.0%	
17100101	533025	COURT APPOINTED ATTORNEY	Juvenile Court - Probation	Contractual Services	540,317	540,419	-	-	-	-	-	-	-	0.0%	
17100101	543000	REPAIR AND MAINTENANCE	Juvenile Court - Probation	Contractual Services	3,557	3,323	5,000	5,008	2,472	5,000	-	5,000	-	0.0%	
17100101	550400	TRAINING, MEMBERSHIP, DUES	Juvenile Court - Probation	Contractual Services	-	-	5,000	5,000	6,224	5,000	-	5,000	-	0.0%	
17100101	558000	TRAVEL REIMBURSEMENT	Juvenile Court - Probation	Contractual Services	521	1,437	4,000	4,000	1,853	4,000	-	4,000	-	0.0%	
17100101	558002	MEAL REIM NON OVRNGT TRAVEL	Juvenile Court - Probation	Contractual Services	-	-	300	300	100	300	-	300	-	0.0%	
17100101	561000	GENERAL OFFICE SUPPLIES	Juvenile Court - Probation	Materials & Supplies	14,361	15,654	20,000	20,970	17,798	20,000	-	20,000	-	0.0%	
17100101	561500	EMERGENCY ORDER SUPPLIES	Juvenile Court - Probation	Materials & Supplies	-	-	-	-	-	-	-	-	-	0.0%	
17100101	574000	EQUIPMENT, SOFTWARE & FIXTURES	Juvenile Court - Probation	Capital Outlay	4,815	175,750	179,000	179,000	179,000	179,000	-	179,000	-	0.0%	
17100101	574500	EMERGENCY ORDER EQUIPMENT	Juvenile Court - Probation	Capital Outlay	-	-	-	-	-	-	-	-	-	0.0%	
17100101	590014	RESTITUTION	Juvenile Court - Probation	Other	6,807	3,741	10,000	10,000	8,077	10,000	-	10,000	-	0.0%	
17100102	533025	COURT APPOINTED ATTORNEY	Juvenile Court - Probation	Contractual Services	-	-	550,000	550,000	552,514	550,000	-	550,000	-	0.0%	
20100100	510010	SALARY, ELECTED OFFICIALS	Probate Court	Personal Services	14,000	14,000	14,000	14,000	14,000	14,000	-	14,000	-	0.0%	P. Allen (R. Carter replacement) @ 30% & G. Seipel @ 10% (Brinks replacement). 10.5.2023 Increase based on County Personnel Policy changes.
20100100	511010	SALARY, EMPLOYEES	Probate Court	Personal Services	422,806	446,603	474,549	474,500	474,560	501,627	1,900	503,527	28,978	6.1%	
20100100	513000	OT, OVERTIME	Probate Court	Personal Services	-	35	-	49	66	-	-	-	-	0.0%	
20100100	514010	VACATION PAYOUT	Probate Court	Personal Services	11,976	10,693	-	-	-	-	23,244	23,244	23,244	100.0%	Anticipated Retirement.
20100100	514020	SICK	Probate Court	Personal Services	-	-	-	-	-	-	3,874	3,874	3,874	100.0%	Anticipated Retirement.
20100100	514050	PUBLIC SERV RECOGNITION CREDIT	Probate Court	Personal Services	-	-	4,750	4,750	4,025	-	-	-	(4,750)	-100.0%	

ORG	OBJECT DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	2024 (Total Bud)	2024 Total Bud vs 23OrgBud	24 vs 23 %Inc/Dec	Notes:
20100100	521000 HEALTH INSURANCE	Probate Court	Fringe Benefits	120,691	142,764	148,850	148,850	154,580	177,218	-	177,218	28,368	19.1%	1. P. Allen (R. Carter replacement) @ 30% . 2. Family Ins. & G. Seipel @ 10% (Brinks replacement) 3. S. Vandagriff, Family Ins. Single vs Family for Probate Staff A. Hoffman replacement.
20100100	521025 HLTH INS - EAP	Probate Court	Fringe Benefits	27	8	-	-	-	-	-	-	-	0.0%	
20100100	521100 LIFE INSURANCE	Probate Court	Fringe Benefits	376	291	414	414	303	339	-	339	(75)	-18.1%	
20100100	521200 LTD INSUR	Probate Court	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
20100100	521205 DISB STCS	Probate Court	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
20100100	522000 MEDICARE	Probate Court	Fringe Benefits	6,097	6,463	7,084	7,084	6,837	7,477	28	7,505	421	5.9%	10.5.2023 Increase based on County Personnel Policy changes.
20100100	523000 RETIREMENT-PERS	Probate Court	Fringe Benefits	60,614	64,490	68,397	68,397	68,437	72,188	266	72,454	4,057	5.9%	10.5.2023 Increase based on County Personnel Policy changes.
20100100	526000 WORKERS COMP	Probate Court	Fringe Benefits	2,771	3,000	7,329	7,329	3,194	7,735	28	7,763	434	5.9%	10.5.2023 Increase based on County Personnel Policy changes.
20100100	530000 CONTRACTUAL SERVICES	Probate Court	Contractual Services	24,222	30,324	35,000	35,103	32,819	35,000	-	35,000	-	0.0%	
20100100	531030 JUROR EXPENSES	Probate Court	Contractual Services	-	-	1,200	1,200	400	1,200	-	1,200	-	0.0%	
20100100	533027 INDIGENT GUARDIAN SERVICES	Probate Court	Contractual Services	22,064	20,162	20,000	20,000	16,400	20,000	-	20,000	-	0.0%	
20100100	533040 FOREIGN JUDGE EXPENSES	Probate Court	Contractual Services	-	1,253	5,000	5,000	2,773	5,000	-	5,000	-	0.0%	
20100100	558000 TRAVEL REIMBURSEMENT	Probate Court	Contractual Services	65	175	3,000	3,000	1,008	3,000	-	3,000	-	0.0%	
20100100	561000 GENERAL OFFICE SUPPLIES	Probate Court	Materials & Supplies	4,031	5,489	5,000	5,000	5,230	5,000	-	5,000	-	0.0%	
Total				3,267,942.24	3,811,207.69	4,258,314.00	4,268,317.89	4,232,323.87	4,405,577.00	38,971.00	4,444,548.00	186,234.00	4.4%	
12100149	700307 INDIGENT GUARDIAN SERV TRANS	Allocations/Transfers	Transfers	44,000	61,100	61,100	61,100	61,100	61,100	25,500	86,600	25,500	41.7%	Probate Court - All members increased their funding this year. Other members are already paying the increased amount. There is no carryover available.



Sheriff Budget Summary

10.10.2023 Budget Hearing

Budget Hearing Discussion Items

- Total Budget 9.2% or \$1,683,536 higher than 2023
- Items Outside parameters
 - Salary, Employees
 - Increase of \$300,060 or 30.4%.
 - One civilian position starting in 2024.
 - Changes were made to civilian employee's rates to bring them in line with the county compensation schedule.
 - Moved the Overdose Investigator position from the Prosecutor to the Sheriff.
 - Salary, Dispatchers
 - Increase of \$34,846 or 4.7%
 - Two new positions starting in 2024. Additional positions based on call volume.
 - Contract Services
 - Increase of 690,758 or 63.6%
 - Carbyne and Tyler yearly maintenance/Aunie is aware of both based on conversations with the Sheriff.
 - Prisoner Medical
 - Increase of \$25,000 or 4%
 - Increased accounts based on 2023 expenses.
 - Repair and Maintenance
 - Increase of \$21,000 or 10.7%
 - Extrapolated off current spending based on 2023 expenses.
 - Training-Employee
 - Increase of \$55,000 or 122.2%
 - Extrapolated off current spending based on 2023 expenses.
 - Materials and Supplies
 - Increase of \$137,000 or 63.7%
 - The increase in this fund line has been shifted from general office supplies based on auditor's office requirements.
 - Cost also increased based on increased cost of materials, new requirements, and replacement of time-sensitive materials like medical supplies.
 - Clothing
 - Increase of \$36,400 or 38.9%
 - Extrapolated off current spending based on 2023 expenses.
 - Equipment, Software & Fixtures
 - \$93,823 or 93.8%
 - Computers for door and camera controls - Accurate / Jail radio upgrade / laptops for detectives and computer replacements



- Vehicles

- Decrease of \$63,644 or -8.1%
- The 2023 onetime purchases (4 vehicles) were for jail vehicles and does not reflect our annual purchase for vehicles for patrol and detectives. In addition, the cost is expected to increase by at least 10% per vehicle and 5-10% for outfitting.

- Furniture & Fixtures

- Increase of \$300,875 or 100%. 2023 budget was \$0.00.
- Dispatch expansion, CAD/Consoles/Monitors.

- Transfers, FOJ-Sheriff allocation
 - Currently being held flat.

Other

- No additional items at this time.

ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	2024 (Total Bud)	2024 Total Bud vs 23OrgBud	24 vs 23 %Inc/Dec	Notes:
23100101	438005	REFUNDS	Sheriff	Fees & Charges for Services	-	-	-	-	-	-	-	-	-	0.0%	
23100101	510010	SALARY, ELECTED OFFICIALS	Sheriff	Personal Services	106,335	108,226	110,121	110,121	110,121	112,048	-	112,048	1,927	1.7%	
23100101	511010	SALARY, EMPLOYEES	Sheriff	Personal Services	831,692	815,413	985,573	985,573	973,992	1,285,633	-	1,285,633	300,060	30.4%	One civilian position starting in 2024. Changes were also made to civilian employees and brought them into line with the county compensation schedule. 9.27.23 Moved the Overdose Investigator position form the Prosecutor to the Sheriff.
23100101	511040	SALARY, DEPUTIES & DETECTIVES	Sheriff	Personal Services	4,894,010	5,045,276	6,295,696	6,295,696	5,579,289	6,377,779	-	6,377,779	82,083	1.3%	
23100101	511050	SALARY, SGTS, LTS, & CAPTAINS	Sheriff	Personal Services	977,571	1,107,573	1,322,436	1,322,436	1,192,082	1,279,464	-	1,279,464	(42,972)	3.2%	
23100101	511060	SALARY, DISPATCHERS	Sheriff	Personal Services	565,017	618,783	736,300	736,300	644,660	771,146	-	771,146	34,846	4.7%	Two new positions starting in 2024. Additional positions based on call volume.
23100101	513000	OT, OVERTIME	Sheriff	Personal Services	1,143,346	1,420,363	809,529	809,529	929,467	810,000	-	810,000	471	0.1%	
23100101	514010	VACATION PAYOUT	Sheriff	Personal Services	135,944	145,995	110,000	110,000	63,138	75,000	-	75,000	(35,000)	-31.8%	
23100101	514020	SICK PAYOUT	Sheriff	Personal Services	31,823	37,110	25,000	25,000	11,782	25,000	-	25,000	-	0.0%	
23100101	514030	COMP-TIME PAYOUT	Sheriff	Personal Services	37,423	31,677	40,000	40,000	34,714	40,000	-	40,000	-	0.0%	
23100101	514050	PUBLIC SERV RECOGNITION CREDIT	Sheriff	Personal Services	-	-	6,250	6,250	-	11,750	-	11,750	5,500	88.0%	amount entered for 2023 was incorrect/this figure is based on actual anniversaries happening in 2024
23100101	521000	HEALTH INSURANCE	Sheriff	Fringe Benefits	1,809,130	1,898,974	2,336,310	2,336,310	2,024,910	2,384,052	-	2,384,052	47,742	2.0%	
23100101	521025	HLTH INS - EAP	Sheriff	Fringe Benefits	469	275	442	442	407	520	-	520	78	17.6%	
23100101	521100	LIFE INSURANCE	Sheriff	Fringe Benefits	5,437	4,434	6,732	6,732	5,146	6,864	-	6,864	132	2.0%	
23100101	521200	LTD INSUR	Sheriff	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
23100101	521201	STD INSUR	Sheriff	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
23100101	522000	MEDICARE	Sheriff	Fringe Benefits	121,516	130,766	137,040	137,040	129,420	142,423	-	142,423	5,383	3.9%	
23100101	523000	RETIREMENT-PERS	Sheriff	Fringe Benefits	1,427,213	1,525,243	1,640,895	1,640,895	1,527,130	1,693,499	-	1,693,499	52,604	3.2%	PERS is going to increase as salary lines increase
23100101	525000	UNEMPLOYMENT	Sheriff	Fringe Benefits	168	-	5,000	5,000	1,667	5,000	-	5,000	-	0.0%	
23100101	526000	WORKERS COMP	Sheriff	Fringe Benefits	132,605	56,229	146,000	146,000	61,791	146,000	-	146,000	-	0.0%	
23100101	530000	CONTRACTUAL SERVICES	Sheriff	Contractual Services	813,835	927,972	1,086,670	1,042,691	937,506	1,777,428	-	1,777,428	690,758	63.6%	Carbyne and Tyler yearly maintenance/Aunie is aware of both based on conversations with the Sheriff
23100101	533011	PRISONER MEDICAL	Sheriff	Contractual Services	513,885	593,899	630,000	677,233	589,860	655,000	-	655,000	25,000	4.0%	We don't enter this figure/Christina pays those bills. Increased to account based on 2023 expenses.
23100101	543000	REPAIR AND MAINTENANCE	Sheriff	Contractual Services	162,706	208,650	196,000	196,245	198,412	217,000	-	217,000	21,000	10.7%	Extrapolated off current spending based on 2023 expenses.
23100101	550450	TRAINING-EMPLOYEE	Sheriff	Contractual Services	28,741	57,181	45,000	78,400	83,338	100,000	-	100,000	55,000	122.2%	Extrapolated off current spending based on 2023 expenses.
23100101	558000	TRAVEL REIMBURSEMENT	Sheriff	Contractual Services	2,495	-	2,000	-	-	2,000	-	2,000	-	0.0%	
23100101	558002	MEAL REIM NON OVRNGT TRAVEL	Sheriff	Contractual Services	-	28	250	250	157	250	-	250	-	0.0%	
23100101	560000	MATERIALS & SUPPLIES	Sheriff	Materials & Supplies	200,056	259,089	215,000	330,982	350,423	352,000	-	352,000	137,000	63.7%	1. The increase in this fund line has been shifted from general office supplies based on auditor's office requirements. 2. ☐Cost also increased based on increased cost of materials, new requirements, and replacement of time-sensitive materials like medical supplies.
23100101	560220	MEDICATIONS	Sheriff	Materials & Supplies	95,366	115,666	128,030	133,631	113,520	120,000	-	120,000	(8,030)	-6.3%	
23100101	561000	GENERAL OFFICE SUPPLIES	Sheriff	Materials & Supplies	63,389	48,058	65,000	22,059	18,938	35,000	-	35,000	(30,000)	-46.2%	

ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	2024 (Total Bud)	2024 Total Bud vs 23OrgBud	24 vs 23 %Inc/Dec	Notes:
23100101	561060	CLOTHING	Sheriff	Materials & Supplies	72,179	82,498	93,600	95,823	111,215	130,000	-	130,000	36,400	38.9%	Extrapolated off current spending based on 2023 expenses.
23100101	561061	CLOTHING-TAXABLE	Sheriff	Materials & Supplies	-	-	2,500	2,500	833	-	-	-	(2,500)	-100.0%	
23100101	561500	EMERGENCY ORDER SUPPLIES	Sheriff	Materials & Supplies	1,314	-	-	-	-	-	-	-	-	0.0%	
23100101	562600	FUEL (GASOLINE/DIESEL)	Sheriff	Materials & Supplies	175,553	254,981	250,000	274,051	235,248	225,000	-	225,000	(25,000)	-10.0%	
23100101	574000	EQUIPMENT, SOFTWARE & FIXTURES	Sheriff	Capital Outlay	342,186	292,469	100,000	124,826	124,826	193,823	-	193,823	93,823	93.8%	computers for door and camera controls - Accurate / Jail radio upgrade / laptops for detectives and computer replacements
23100101	574100	MACHINERY/EQUIPMENT	Sheriff	Capital Outlay	-	-	-	-	-	-	-	-	-	0.0%	
23100101	574200	VEHICLES	Sheriff	Capital Outlay	546,913	300,445	781,454	946,418	946,418	717,810	-	717,810	(63,644)	-8.1%	The 2023 onetime purchases (4 vehicles) were for jail vehicles and does not reflect our annual purchase for vehicles for patrol and detectives. In addition, cost is expected to increase by at least 10% per vehicle and 5-10% for outfitting.
23100101	574300	FURNITURE & FIXTURES	Sheriff	Capital Outlay	8,703	-	-	3,048	4,026	300,875	-	300,875	300,875	100.0%	Dispatch expansion, CAD/Consuls/Monitors.
23100101	574500	EMERGENCY ORDER EQUIPMENT	Sheriff	Capital Outlay	-	-	-	-	-	-	-	-	-	0.0%	
23100101	590150	ALLOWANCES - TOP	Sheriff	Other	10,560	10,560	10,560	10,560	10,560	10,560	-	10,560	-	0.0%	
Total					15,257,583.88	16,097,834.07	18,319,388.00	18,652,041.08	17,014,993.87	20,002,924.00	-	20,002,924.00	1,683,536.00	9.2%	
12100149	700013	TRANSFERS, FOJ-SHERIFF	Allocations	Transfers	48,106	48,943	53,032	53,032	53,032	53,032	(3,233)	49,799	(3,233)	-6.1%	Based on 2024 appropriations for compensation of elected officials



Prosecutor Budget Summary

10.10.2023 Budget Hearing

Budget Hearing Discussion Items

- Total budget 3.1% or \$71,106 higher than 2023.
- Items outside of parameters
 - Salary, Employees
 - Increase of \$52,800 or 4%
 - Detailed Explanation of increases attached.
 - Overdose Death Investigator position moved to Sheriff.
 - Salary Schedule (2024) attached.
 - Allocation - Prosecutor
 - Increase of \$17,000 or 12.2%
 - Detailed Explanation of increases attached.
 - Transfers, FOJ-Sheriff
 - By statute, our FOJ allocation is ½ of Prosecutor salary, so for 2024 the FOJ allocation is \$76,691.00.

Other

- Overdose Investigator
 - This was a new position added to our table in 2023.
 - This position is currently open and unfilled due to several factors. First, I was simply too busy during the first half of 2023 to fill the position and/or get the position up and running. It was late May before we had staffing at levels where I could turn my attention to the position, which is when we posted for the position. Second, we had only three applicants for the position and only one who accepted an interview. I was expecting more interest in the position. Third, I would like to meet with Sheriff Lape, MCU Commander Lowe, and the Coroner's Office to make sure we are all still on the page with how to confront this issue before we fill the position. I'm working on that currently.
 - As you run the numbers, please note that the entirety of the funding for this funding for this position for 2023 remains in place and has not been spent elsewhere. I just wanted the record to be clear that I did not spend those funds elsewhere on any other projects or positions.
 - Update: On 9-25-23, I met with Sheriff Lape and Commander Lowe here in my office to discuss the Overdose Death Investigator position. I wanted to confirm that we were all on the same page with this position, and more specifically whether housing the position under the Prosecutor's Office umbrella was preferable to it being under the direction of one of their agencies. After discussing it further, we all agreed that a better alternative would be to shift the funding to the Sheriff's Office. He would then hire a detective for the position and assign that person to MCU to work with them on overdose cases and serious drug investigations. Sheriff Lape was optimistic that he could fill the position quickly, and he intended to do so without delay.
- TO provided and attached.

ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	2024 (Total Bud)	2024 Total Bud vs 23OrgBud	24 vs 23 %Inc/Dec	Notes:
21100100	510010	SALARY, ELECTED OFFICIALS	Prosecutor	Personal Services	145,563	148,151	150,744	150,744	150,744	150,744	2,638	153,382	2,638	1.7%	Updated to reflect statue increase of 1.75%.
21100100	511010	SALARY, EMPLOYEES	Prosecutor	Personal Services	1,035,898	1,176,854	1,334,000	1,332,090	1,234,841	1,439,100	(52,300)	1,386,800	52,800	4.0%	Explanation to increases provided by Prosecutor Witt. 9.26.23 Includes the movement of the overdose death investigator from the Prosecutor to the Sheriff budget.
21100100	513000	OT, OVERTIME	Prosecutor	Personal Services	-	-	-	-	-	-	-	-	-	0.0%	
21100100	514010	VACATION PAYOUT	Prosecutor	Personal Services	22,704	28,266	5,000	6,910	9,213	5,000	-	5,000	-	0.0%	
21100100	514020	SICK PAYOUT	Prosecutor	Personal Services	-	-	5,000	4,500	1,500	5,000	-	5,000	-	0.0%	
21100100	514050	PUBLIC SERV RECOGNITION CREDIT	Prosecutor	Personal Services	-	-	9,000	9,500	-	9,000	-	9,000	-	0.0%	
21100100	521000	HEALTH INSURANCE	Prosecutor	Fringe Benefits	248,368	266,906	321,000	321,000	281,209	337,050	(16,050)	321,000	-	0.0%	
21100100	521025	HLTH INS - EAP	Prosecutor	Fringe Benefits	47	42	100	100	46	100	-	100	-	0.0%	
21100100	521100	LIFE INSURANCE	Prosecutor	Fringe Benefits	748	600	1,000	1,000	686	1,000	-	1,000	-	0.0%	
21100100	521200	LTD INSUR	Prosecutor	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
21100100	521201	STD INSUR	Prosecutor	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
21100100	522000	MEDICARE	Prosecutor	Fringe Benefits	16,351	18,504	22,000	22,000	19,532	23,100	(700)	22,400	400	1.8%	9.26.23 Movement of the overdose death investigator from the Prosecutor to the Sheriff budget.
21100100	523000	RETIREMENT-PERS	Prosecutor	Fringe Benefits	164,075	185,501	208,000	208,000	192,703	222,600	(6,900)	215,700	7,700	3.7%	9.26.23 Movement of the overdose death investigator from the Prosecutor to the Sheriff budget.
21100100	525000	UNEMPLOYMENT	Prosecutor	Fringe Benefits	-	-	1,000	1,000	333	1,000	-	1,000	-	0.0%	
21100100	526000	WORKERS COMP	Prosecutor	Fringe Benefits	7,020	9,023	20,432	20,432	9,708	21,000	-	21,000	568	2.8%	
21100100	530000	CONTRACTUAL SERVICES	Prosecutor	Contractual Services	7,224	8,074	15,000	15,000	16,762	15,000	-	15,000	-	0.0%	
21100100	543000	REPAIR AND MAINTENANCE	Prosecutor	Contractual Services	2,337	2,608	3,000	3,000	2,876	3,000	-	3,000	-	0.0%	
21100100	558000	TRAVEL REIMBURSEMENT	Prosecutor	Contractual Services	1,500	1,500	1,500	1,500	1,977	1,500	-	1,500	-	0.0%	
21100100	561000	GENERAL OFFICE SUPPLIES	Prosecutor	Materials & Supplies	9,972	9,802	15,000	15,000	15,263	15,000	-	15,000	-	0.0%	
21100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	Prosecutor	Capital Outlay	54,000	54,000	74,000	74,000	74,000	64,000	-	64,000	(10,000)	-13.5%	
21100100	574200	VEHICLES	Prosecutor	Capital Outlay	-	-	-	-	-	-	-	-	-	0.0%	
21100100	574300	FURNITURE & FIXTURES	Prosecutor	Capital Outlay	-	-	2,500	2,500	3,162	2,500	-	2,500	-	0.0%	
21100100	700213	ALLOCATION - PROSECUTOR	Prosecutor	Transfers	75,000	127,000	139,000	139,000	139,000	156,000	-	156,000	17,000	12.2%	VOCA Grant - Funding has been capped and grant administrators determine what counties are eligible to apply for. This has not yet been set by the administrators for 2024. The last two years it has been set at \$62,300.00.
Total					1,790,806.75	2,036,830.36	2,327,276.00	2,327,276.00	2,153,556.89	2,471,694.00	(73,312.00)	2,398,382.00	71,106.00	3.1%	
12100149	700014	TRANSFERS, FOJ-PROSECUTOR	Allocations/	Transfers	74,076	75,372	81,669	81,669	81,669	81,669	(4,978)	76,691	(4,978)	-6.1%	By statute, our FOJ allocation is ½ of Prosecutor salary, so for 2024 the FOJ allocation is \$76,691.00.



Common Pleas Budget Summary

10.10.2023 Budget Hearing

Budget Hearing Discussion Items

- Total budget \$137,437 or 5.1% higher than 2023.
- Items outside of parameters
 - Common Pleas
 - Drug Testing
 - Increase of \$25,000
 - This was the appropriation that had existed in this line item in past years. It was zeroed out in 2023 because we had TCAP Grant funds to use to cover this in 2023. But those funds may not be readily available for such use in 2024 as we are planning on other use of those funds (namely sober housing support).
 - Equipment, Software & Fixtures
 - Increase of \$30,000
 - The increase is due to the need to pay our annual Courtview license fee. That has for the past few years been paid out of the TCAP grant, but going forward we will be using TCAP funds more in accordance with the purpose of the grant, which does not include paying for this license.
 - Common Pleas -Probation
 - Health Insurance
 - Increase of 30,621 or 18.1%
 - Change in staff selections as well as the 5% increases.

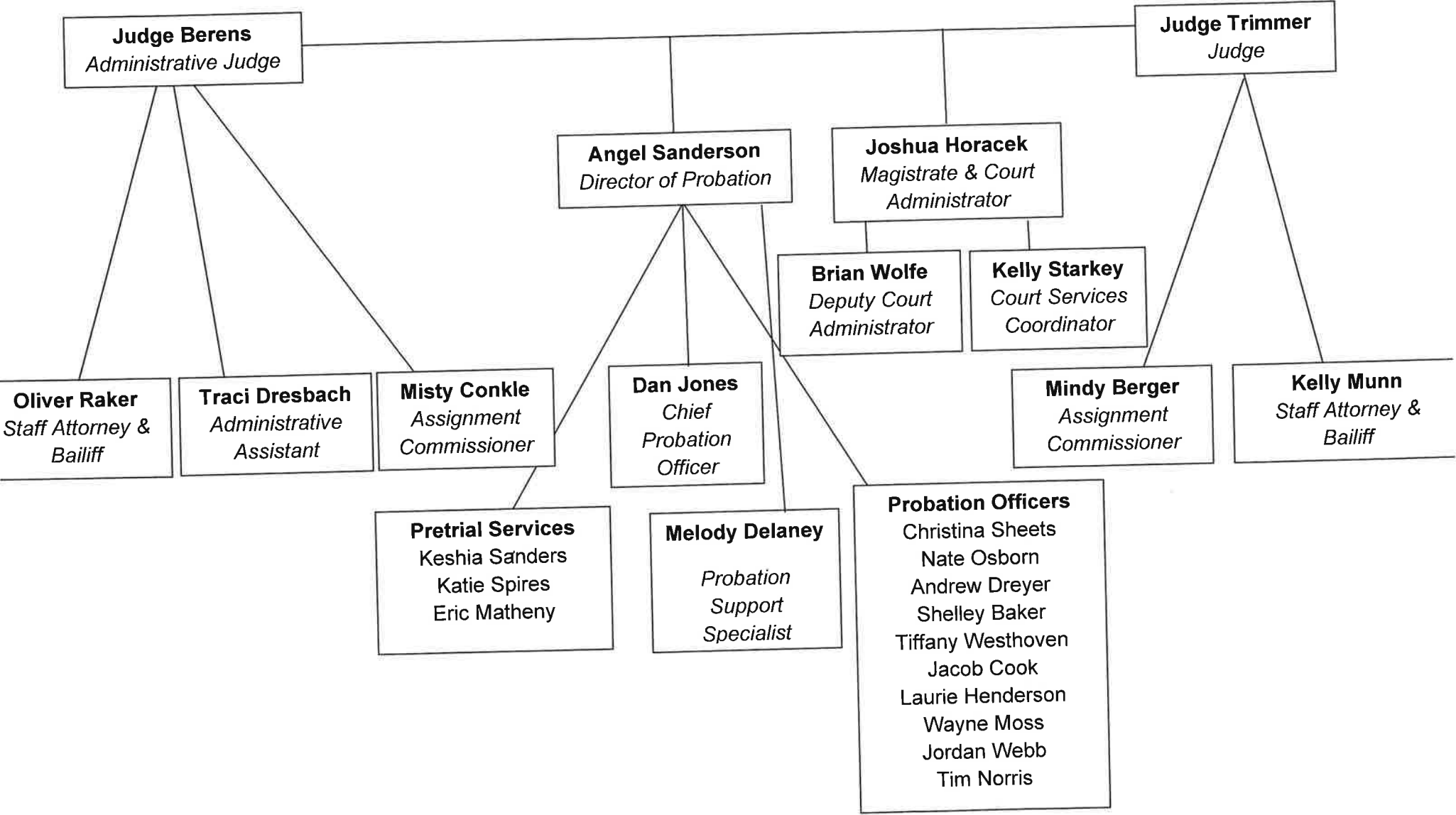
Other

- Common Pleas
 - Court Appointed Attorney
 - Common Pleas held this flat to plan in 2024. However, this could come in lower and may be used to offset other expenses.

ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	2024 (Total Bud)	2024 Total Bud vs 23OrgBud	24 vs 23 %Inc/Dec	Notes:
13100100	510010	SALARY, ELECTED OFFICIALS	Common Pleas	Personal Services	28,000	28,000	28,000	28,000	28,000	28,000	-	28,000	-	0.0%	
13100100	511010	SALARY, EMPLOYEES	Common Pleas	Personal Services	452,746	499,897	467,986	467,986	467,852	484,446	-	484,446	16,460	3.5%	
13100100	513000	OT, OVERTIME	Common Pleas	Personal Services	-	64	2,000	2,000	667	2,000	-	2,000	-	0.0%	
13100100	514010	VACATION PAYOUT	Common Pleas	Personal Services	6,495	46,104	7,500	7,500	2,500	7,500	-	7,500	-	0.0%	
13100100	514020	SICK PAYOUT	Common Pleas	Personal Services	-	12,507	7,500	7,500	2,500	7,500	-	7,500	-	0.0%	
13100100	514030	COMP-TIME PAYOUT	Common Pleas	Personal Services	52	-	5,000	5,000	1,667	5,000	-	5,000	-	0.0%	
13100100	514050	PUBLIC SERV RECOGNITION CREDIT	Common Pleas	Personal Services	-	-	7,000	7,000	6,500	7,000	-	7,000	-	0.0%	
13100100	521000	HEALTH INSURANCE	Common Pleas	Fringe Benefits	165,887	179,662	156,600	156,600	170,251	164,430	-	164,430	7,830	5.0%	
13100100	521025	HLTH INS - EAP	Common Pleas	Fringe Benefits	25	17	50	50	29	50	-	50	-	0.0%	
13100100	521100	LIFE INSURANCE	Common Pleas	Fringe Benefits	453	376	456	456	380	456	-	456	-	0.0%	
13100100	521200	LTD INSUR	Common Pleas	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
13100100	521201	STD INSUR	Common Pleas	Fringe Benefits	-	-	-	-	-	1,725	(1,725)	-	-	0.0%	This seems to be an entry mistake.
13100100	522000	MEDICARE	Common Pleas	Fringe Benefits	6,956	8,145	6,982	6,982	6,870	7,851	-	7,851	869	12.4%	
13100100	523000	RETIREMENT-PERS	Common Pleas	Fringe Benefits	69,202	72,948	68,068	68,068	68,996	73,003	-	73,003	4,935	7.3%	
13100100	526000	WORKERS COMP	Common Pleas	Fringe Benefits	3,284	3,497	7,057	7,057	3,224	7,057	-	7,057	-	0.0%	
13100100	530000	CONTRACTUAL SERVICES	Common Pleas	Contractual Services	6,965	9,828	12,000	12,836	10,881	12,000	-	12,000	-	0.0%	
13100100	531030	JUROR EXPENSES	Common Pleas	Contractual Services	42,435	30,891	52,500	52,500	37,222	52,500	-	52,500	-	0.0%	
13100100	531040	WITNESS EXPENSES	Common Pleas	Contractual Services	290	757	1,800	1,800	1,032	1,800	-	1,800	-	0.0%	
13100100	532050	TRANSCRIPTION	Common Pleas	Contractual Services	28,644	11,814	25,000	25,000	16,941	25,000	-	25,000	-	0.0%	
13100100	533000	OTHER PROFESSIONAL SERVICES	Common Pleas	Contractual Services	22,001	18,120	21,500	36,500	27,252	21,500	-	21,500	-	0.0%	
13100100	533025	COURT APPOINTED ATTORNEY	Common Pleas	Contractual Services	509,948	397,371	-	-	-	-	-	-	-	0.0%	
13100100	533040	FOREIGN JUDGE EXPENSES	Common Pleas	Contractual Services	566	217	2,500	2,500	1,834	2,500	-	2,500	-	0.0%	
13100100	543000	REPAIR AND MAINTENANCE	Common Pleas	Contractual Services	-	-	3,000	3,000	1,000	3,000	-	3,000	-	0.0%	
13100100	550220	DRUG TESTING	Common Pleas	Contractual Services	6,642	-	-	-	-	25,000	-	25,000	25,000	100.0%	This was the appropriation that had existed in this line item in past years. It was zeroed out in 2023 because we had TCAP Grant funds to use to cover this in 2023. But those funds may not be readily available for such use in 2024 as we are planning on other use of those funds (namely sober housing support).
13100100	550400	TRAINING, MEMBERSHIP, DUES	Common Pleas	Contractual Services	11,104	6,901	10,000	7,500	6,825	10,000	-	10,000	-	0.0%	
13100100	558000	TRAVEL REIMBURSEMENT	Common Pleas	Contractual Services	4,244	5,016	4,000	6,779	5,947	4,000	-	4,000	-	0.0%	
13100100	561000	GENERAL OFFICE SUPPLIES	Common Pleas	Materials & Supplies	12,198	14,337	22,500	22,500	19,938	22,500	-	22,500	-	0.0%	
13100100	574000	EQUIPMENT, SOFTWARE & FIXTURES	Common Pleas	Capital Outlay	4,306	4,438	6,000	6,000	6,000	36,000	-	36,000	30,000	500.0%	The increase is due to the need to pay our annual Courtview license fee. That has for the past few years been paid out of the TCAP grant, but going forward we will be using TCAP funds more in accordance with the purpose of the grant, which does not include paying for this license.
13100100	574300	FURNITURE & FIXTURES	Common Pleas	Capital Outlay	6,108	5,370	6,000	6,000	2,438	6,000	-	6,000	-	0.0%	
13100101	533025	COURT APPOINTED ATTORNEY	Common Pleas	Contractual Services	-	-	600,000	585,000	482,870	600,000	-	600,000	-	0.0%	Common Pleas held this flat to plan in 2024. However, they believe this will come in lower and may be used to offset other expenses.
13100110	511010	SALARY, EMPLOYEES	Common Pleas - Probation	Personal Services	493,564	501,470	522,675	522,675	555,295	540,967	-	540,967	18,292	3.5%	
13100110	513000	OT, OVERTIME	Common Pleas - Probation	Personal Services	737	3,738	5,000	5,000	4,091	5,000	-	5,000	-	0.0%	
13100110	514010	VACATION PAYOUT	Common Pleas - Probation	Personal Services	5,203	5,437	7,500	7,500	4,256	7,500	-	7,500	-	0.0%	
13100110	514020	SICK PAYOUT	Common Pleas - Probation	Personal Services	-	-	7,500	6,250	2,261	7,500	-	7,500	-	0.0%	

ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	2024 (Total Bud)	2024 Total Bud vs 23OrgBud	24 vs 23 %Inc/Dec	Notes:
13100110	514030	COMP-TIME PAYOUT	Common Pleas - Probation	Personal Services	107	50	-	-	8	-	-	-	-	0.0%	
13100110	514050	PUBLIC SERV RECOGNITION CREDIT	Common Pleas - Probation	Personal Services	-	-	4,750	6,000	6,000	4,750	-	4,750	-	0.0%	
13100110	521000	HEALTH INSURANCE	Common Pleas - Probation	Fringe Benefits	152,966	149,739	169,320	169,320	158,427	177,786	22,155	199,941	30,621	18.1%	Change in staff elections as well as the 5% increases.
13100110	521025	HLTH INS - EAP	Common Pleas - Probation	Fringe Benefits	24	7	75	75	57	75	-	75	-	0.0%	
13100110	521100	LIFE INSURANCE	Common Pleas - Probation	Fringe Benefits	475	320	510	510	358	510	-	510	-	0.0%	
13100110	521200	LTD INSUR	Common Pleas - Probation	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
13100110	521201	STD INSUR	Common Pleas - Probation	Fringe Benefits	-	-	-	-	-	-	-	-	-	0.0%	
13100110	522000	MEDICARE	Common Pleas - Probation	Fringe Benefits	6,842	7,050	8,000	8,000	8,071	8,203	-	8,203	203	2.5%	
13100110	523000	RETIREMENT-PERS	Common Pleas - Probation	Fringe Benefits	67,877	70,551	73,875	73,875	78,323	77,101	-	77,101	3,227	4.4%	
13100110	525000	UNEMPLOYMENT	Common Pleas - Probation	Fringe Benefits	6,231	-	-	-	-	-	-	-	-	0.0%	
13100110	526000	WORKERS COMP	Common Pleas - Probation	Fringe Benefits	3,383	3,035	8,000	8,000	3,436	8,000	-	8,000	-	0.0%	
13100110	534060	ELECTRONIC MONITORING	Common Pleas - Probation	Contractual Services	295,713	241,357	350,000	387,926	383,267	350,000	-	350,000	-	0.0%	
13100115	511010	SALARY, EMPLOYEES	Common Pleas - Jury Commission	Personal Services	1,483	1,483	1,672	1,672	1,568	1,672	-	1,672	-	0.0%	
13100115	521000	HEALTH INSURANCE	Common Pleas - Jury Commission	Fringe Benefits	-	-	-	-	4	-	-	-	-	0.0%	
13100115	521025	EAP	Common Pleas - Jury Commission	Fringe Benefits	-	-	-	-	25	-	-	-	-	0.0%	
13100115	522000	MEDICARE	Common Pleas - Jury Commission	Fringe Benefits	22	22	26	26	23	26	-	26	-	0.0%	
13100115	523000	RETIREMENT-PERS	Common Pleas - Jury Commission	Fringe Benefits	208	208	240	240	222	240	-	240	-	0.0%	
13100115	526000	WORKERS COMP	Common Pleas - Jury Commission	Fringe Benefits	11	11	40	40	11	40	-	40	-	0.0%	
Total					2,423,394.32	2,340,756.06	2,690,181.10	2,729,221.79	2,585,317.94	2,807,188.00	#####	2,827,618.00	137,436.90	5.1%	

FCCPCT ORG CHART 2023





Municipal Court Budget Summary

10.10.2023 Budget Hearing

Budget Hearing Discussion Items

- Municipal Court total budget 0.5% or \$6,990 higher than 2023
 - Contract Services
 - Increase of \$2,500 or 11.1%
 - Increase based on 2023 cost. The cost includes court services such as psychological evaluations and language interpreting.
- Municipal Court Allocation
 - 2021
 - Allocation was \$162,000.
 - 2022
 - Allocation was \$162,000.
 - 2023
 - Budget was increased \$50,000 to \$212,000.
 - The \$50,000 increase was a one-time increase to help cover shortfalls in grants.
 - 2024
 - There is a request for \$50,000 from the county to help cover half of a new facilities position. The total request is \$100k with the remaining half being covered by the city.
 - If approved, the budget would remain at \$212,000 versus dropping back to the \$162,000 allocation.

Other

- No additional items at this time.

ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	2024 (Total Bud)	2024 Total Bud vs 23OrgBud	24 vs 23 %Inc/Dec	Notes:
18100100	530000	CONTRACTUAL SERVICES	Municipal Court	Contractual Services	26,354	25,852	22,500	28,247	36,510	25,000	-	25,000	2,500	11.1%	Increased to account based on 2023 estimate. Cost include court services such as psychological evaluations and language interpreting.
18100100	530018	CONTRACT SERV-MUNICIPAL COURT	Municipal Court	Contractual Services	207,665	171,312	231,610	346,033	290,953	236,100	-	236,100	4,490	1.9%	Payroll
18100100	531030	JUROR EXPENSES	Municipal Court	Contractual Services	3,001	-	8,000	8,000	6,704	8,000	-	8,000	-	0.0%	
18100100	533025	COURT APPOINTED ATTORNEY	Municipal Court	Contractual Services	590,657	590,500	-	-	-	-	-	-	-	0.0%	
18100100	534060	ELECTRONIC MONITORING	Municipal Court	Contractual Services	88,210	89,449	200,000	220,349	205,281	200,000	-	200,000	-	0.0%	
18100100	558000	TRAVEL REIMBURSEMENT	Municipal Court	Contractual Services	4,025	4,504	7,500	7,500	5,870	7,500	-	7,500	-	0.0%	
18100100	560000	MATERIALS & SUPPLIES	Municipal Court	Materials & Supplies	7,792	2,831	35,000	35,000	11,667	35,000	-	35,000	-	0.0%	
18100101	533025	COURT APPOINTED ATTORNEY	Municipal Court	Contractual Services	-	-	815,000	815,000	748,279	815,000	-	815,000	-	0.0%	
Total					927,704.30	884,446.34	1,319,610.00	1,460,128.49	1,305,263.70	1,326,600.00	-	1,326,600.00	6,990.00	0.5%	

12100148	530204	ALLOCATION, MUNICIPAL COURT	Allocations	Contractual Services	162,000	162,000	212,000	212,000	212,000	162,000	50,000	212,000	-	0.0%	2023 included a one time \$50k to cover shortfalls in funding (\$50k county \$50k city). 2024 request for \$50k to add a Facilities manager for the Municipal Court building (\$50 county / \$50k city).
Total					1,089,704	1,046,446	1,531,610	1,672,128	1,517,264	1,488,600	50,000	1,538,600	6,990	0.5%	