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.

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 selfcontained 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.

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Dr. Varney stated that they would be interested in hiring a new part-time administrator in addition to the full-time person.

The Commissioners requested a follow up hearing.

Budget Hearing, Domestic Relations Court, 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; Judge Laura Smith; and Court Administrator, Lori Lovas.

Judge Laura Smith spoke about the change of insurance elections causing the necessity for the budget increase. The Judge also thanked the Commissioners for their support of the Visitation Center.

Commissioner Davis spoke about the difference between a judiciary budget and a departmental budget.

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 2:47 p.m.

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

Motion by: Jeff Fix Seconded by: Dave Levacy that the October 17, 2023, Budget Hearing minutes were approved by the following vote:

YEAS: Jeff Fix, Dave Levacy, and Steve Davis ABSTENTIONS: None

NAYS: None

*Approved on October 24, 2023

Steven Davis Commissioner Dave Levacy Commissioner Jeff Fix Commissioner

Rochelle Menningen, Clerk

Regular Meeting #46 - 2023 – October 17, 2023



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 preciously 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.

										2024 (Total	2024 Total Bud vs	24 vs 23
ORG OBJECT DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud 2	023 (Fcst)	2024 (Bud)	2024 (Adj)	Bud)	23OrgBud	%Inc/Dec Notes:
51100101 510020 SALARY, BOARD MEMBERS	Board of Elections	Personal Services	52,608	56,040	57.020	57,020	57,029	58,017	1.1	58,017	997	1.7%
								S				1. Had to add 18 new precincts. 2. Alternates
					1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				are required to be hired for the Presidential
51100101 510040 SALARY, ELECTION JUDGES	Board of Elections	Personal Services	137,903	105,369	181,330	181,330	120,681	207,181		207,181	25,851	14.3% election.
								1.1				
								1.1				1. Hired two new employees at higher salaries
												than they replaced in 2023. 2. Internal move
											- Contract	of an employee that came with an increase in
51100101 511010 SALARY, EMPLOYEES	Board of Elections	Personal Services	501,241	519,250	547,649	547,610	550,324	575,358	1,072	576,430	28,811	5.3% pay. 10.6.2023 Updates provided by BOE.
								1 A 1 A 1				1. Increases based on the County
												compensation plan. These employees were
								1 1 1 1				not previously on the compensation plan. 2.
								S				Early voting and the Presidential election increase the cost in this line item. 3. Vote by
	Board of Elections	Descend Convision	44 1 44	46 179	22/10/40/1995	68.006	62,397	169,608		169,608	109,608	182.7% Mail operations are back in-house.
51100101 512010 SALARY, PART-TIME EMPLOYEE	Board of Elections	Personal Services	44,144	46,128	60,608	1210,1-49,01	1744027	109,008		105,008	109,008	1. The early voting period increases the hours.
								1.1				2. Increases based on the mandatory
												overtime required to work because of the
51100101 513000 OT, OVERTIME	Board of Elections	Personal Services	13,965	11,795	18,300	18,300	23,643	57,180		57,180	38,880	212.5% Ohio Revised Code.
51100101 513000 01, OVERTIME 51100101 514010 VACATION PAYOUT	Board of Elections		2,837	4,646	5,000	5,000	5,000	5,000		5,000	-	0.0%
51100101 514020 SICK PAYOUT	Board of Elections		503	.,	5,000	5,000	5.000	5,000		5,000		0.0%
51100101 514030 COMP-TIME PAYOUT	Board of Elections				3,000	3,000	1,000	3,000		3,000		0.0%
51100101 514050 PUBLIC SERV RECOGNITION CREDIT	Board of Elections	Personal Services	1 - 1 - C - 1	1.1.1.1.1.1.1.1	5,250	5,250	4,250	14	a the second	1.1.1	(5,250)	-100.0%
					i station			1.1				Adjusted per conversation with BOE. Increase
51100101 521000 HEALTH INSURANCE	Board of Elections	Fringe Benefits	223,241	231,886	225,500	225,500	227,619	338,250	(67,650)	270,600	45,100	20.0% was based on staff election changes.
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		613	504	616	616	499	616		616	1596.44	0.0%
51100101 521200 LTD INSUR	Board of Elections											0.0%
51100101 521201 STD INSUR	Board of Elections		•				180 (B)					0.0%
51100101 522000 MEDICARE	Board of Elections		8,580	8,811	8,767	3,76?	10,575	8,343	12	8,355	(412)	-4.7% 10.6.2023 Updates provided by BOE.
51100101 522005 MEDICARE	Board of Elections											0.0%
51100101 522010 MEDICARE	Board of Elections	and the second						distant state				0.0%
51100101 522020 MEDICARE	Board of Elections	and the second se	95 604	88,657	96,000	98,000	GT. (1152	80,550	146	80,696	(15,304)	0.0%. -15.9% 10.6.2023 Updates provided by BOE.
51100101 523000 RETIREMENT-PERS	Board of Elections Board of Elections		85,694		96,000	30,000	95,653	80,550	140	80,090	(13,304)	0.0%
51100101 523005 PERS-SHARD 51100101 523006 PERS-IM	Board of Elections		1		1214 - P. S. 134						1016-25	0.0%
51100101 523000 PERS-CS	Board of Elections										요구 말했다.	0.0%
51100101 525020 PERS-CS 51100101 525000 UNEMPLOYMENT	Board of Elections	and the second se	36		5,000	5,000	1,667	5,000		5,000	i pitk -	0.0%
51100101 526000 WORKERS COMP	Board of Elections		5,762	5,439	9,039	9,069	5,582	8,631	15		(423)	-4.7% 10.6.2023 Updates provided by BOE.
												1. Increase in contact cost. 2. Copier and
								1.00				paper cost increases. 3. U-HAUL fuel service
51100101 530000 CONTRACTUAL SERVICES	Board of Elections	Contractual Services	285,047	216,452	340,000	3\$6,202	286,202	361,726		361,726	21,726	6.4% charge increases.
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% Security Cost for early voting
51100101 543000 REPAIR AND MAINTENANCE	Board of Elections	Contractual Services	11 S S S S		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	6,300	8,147	6,800		6,800	8 S 8 S	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%
					任于安美法将					1.00		Continuing education for staff. Conferences
51100101 550465 CLASS FEES		Contractual Services	5,990	7,062	8,500	8,500	8,905	10,700	1	10,700	2,200	25.9% and training costs have increased.
51100101 554000 LEGAL NOTICE PUBLICATION		Contractual Services		1,946	9,300	10,884	5,810	8,100		8,100	(1,200)	-12.9%
51100101 558000 TRAVEL REIMBURSEMENT		Contractual Services	5,192	3,873	22,000	22,000	18,605	22,000		22,000	(500)	0.0%
51100101 558002 MEAL REIM NON OVRNGT TRAVEL	Board of Elections	Contractual Services	404	255	500	500	167				(500)	-100.0%

										2024 /Tatal	2024 Total	24 vs 23
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)		%Inc/Dec Notes:
51100101 561000 GENERAL OFFICE SUPPLIES	-		2,695	4,979		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	1.1	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	1	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)	
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
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% mandated requirements.
												8/29/23 - System error increased this line
	Board of Elections	and the second se	1,761		2,500	2,500	2,500	2,106,465	(2,103,965)	2,500		0.0% item by \$2,103,965.
	Board of Elections	Capital Outlay	÷.,				1	÷		· · · · · · · ·		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
 - o 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.
 - o 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 (Ac	t) 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:
									1			Budget split from Increased securit systems in 2023. \$57k for 2023 wi
12100119 530000 CONTRACTUAL SERVICE	S SAF & SEC Contractual Services	-		20,000	56,588	56,588	35,000		35,000	15,000	75.0%	\$35k. Increased to cov
12100119 543000 REPAIR AND MAINTENA	NCE SAF & SEC Contractual Services			15,000	11,412	11,412	15,000	5,000	20,000	5,600	33.3%	equipment, and
12100119 550400 TRAIN	SAF & SEC Contractual Services		6.153		5,000	5,000		-		- 1 C	0.0%	5
12100119 550450 TRAINING-EMPLOYEE	SAF & SEC Contractual Services		The Cash	500	500	500	500	2	500	1. 19 A - 1	0.0%	5
12100119 554000 ADVERTISING	SAF & SEC Contractual Services	1000		500	500	500	500	11.11	500	and the second	0.0%	5
12100119 558000 TRAVEL REIMBURSEMEN	NT SAF & SEC Contractual Services			500	500	500	500		500		0.0%	6
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 pr planned in 2023
12100119 570000 CAPITAL OUTLAY	SAF & SEC Capital Outlay	1		210,000	130,714	130,714	210,000	85,000	295,000	85,000	40.5%	with new project
12100119 574000 SOFT	SAF & SEC Capital Outlay	-			9,628	9,628	-		-	-	0.0%	j.
12100119 574410 COMP HARD	SAF & SEC Capital Outlay	1.11.4	1.1.1	[] : : : : : : : : : : : : : : : : : : :	31,658	31,658		-			0.0%	ġ.
Total				252,500.00	252,500.00	252,500.00	281,500.00	90,000.00	371,500.00	119,000.00	47.1%	à

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om Facilities in 2023. Irity software and 23. Cost are estimated at with a 2024 budget of

over new buildings, id maintenance cost.

projects originally 23 moved 2024 along ects for 2024.



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
 - o 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.
 - o Postage
 - Increase of \$15,000 or 6%
 - Increase in postage cost.
 - o Vehicles
 - Increase of \$15,000 or 30%
 - Purchase of a replacement for a 2004 truck.

Other

No additional items.



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

100

- 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 modifications 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
IFS	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
ној	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



FACILITY LOCATION	DESCRIPTION OF IMPROVEMENT		YEAR 2023		YEAR 2024	YEA	AR 2025	YE/	AR 2026	YEAR 2027	Notes
Auditor REGIS	HVAC modifications 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
Jail/Sheirff's Office	Bollards and Fence	\$	271,600								likely roll to 23
Engineer	Salt Barn	\$	1,000,000	\$	300,000						and the second sec
Workforce Ctr	Feasibility Study & Major Renovation	\$	1,748,780	\$	1,000,000	\$ 1	,000,000				
HOJ - Clerk	Glass barriers	1		\$	10,000		_				
Baldwin EFMC	Parking lot sealing and striping	1		\$	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						
	Bridge at College Avenue	-				\$	65,000				
Ag Center	Brine/Barn					\$	300,000				
Engineer 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				
	HVAC RTU for Phase 2 Records Storage Area	-				\$	75,000				
Records Center	Dividing wall replacement	-		-		\$	20,000				
Ag Center Lib Ctr Elections Bldg	Flooring and ceiling tile replacement	-		1		\$	200,000				
HOJ - Civil	Bullet Resistant glass	-		\$	20,000	1					
and Alasta a	Kitchen Tile Replacement	-		\$	28,000						
Jail/Sheirff's Office	Flooring	+		\$	150,000			N		· · · · · · · · · · · · · · · · · · ·	
HOJ JFS	Bathrooms	-		Ś	20,000						
	Bathroom Remodel	-		5	20,000						
Courthouse	Retaining walls and HOJ parking lot	-		<u> </u>				\$	500,000		
Main/High Campus	Gutters and Flooring	-		1		\$	350,000				
Engineer	LED Lighting	-		-		\$	100,000				
JFS	LED LIGHTING										
		-									
		-					_	-			
FACILITY LOCATION				-	1 000 000	1 e	2 205 000	c	1,075,000	\$ 75,00	0
	TOTALS	\$	3,170,380	15	1,803,000	Ş	2,305,000	l s	1,075,000	1.5 1.5,00	

Capital Projects Fund #12343500

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

											2024 (Total	2024 Total Bud vs	24 vs 23	
ORG	OBJECT DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	Bud)	23OrgBud	%Inc/Dec	Notes: 9/19/23 Updated based on new
121001	14 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%	information from Staci and Jon.
	14 513000 OT, OVERTIME	Maintenance/Facilities	Personal Services	22,479	14,875		10,000	10,127	10,000	-	10,000		0.0%	
	14 514010 VACATION PAYOUT	Maintenance/Facilities	Personal Services	92			9,510	7,971	10,000	1.	10,000	490	5.2%	
	14 514020 SICK PAYOUT	Maintenance/Facilities	Personal Services		186		8.086	7,180			-	(8,086)		
	14 514030 COMP-TIME PAYOUT	Maintenance/Facilities	Personal Services		655					1000			0.0%	
	14 514050 PUBLIC SERV RECOGNITION CREDIT	Maintenance/Facilities	Personal Services			5,500	5,500	4,375	500	1.1	500	(5,000)		
	14 521000 HEALTH INSURANCE	Maintenance/Facilities	Fringe Benefits	155,465	155,954	220,000	180,000	153,460	205,000		205,000	(15,000)		
	14 521025 HLTH INS - EAP	Maintenance/Facilities	Fringe Benefits	6	200,001	36	286	148	300		300	264	733.3%	
	14 521100 LIFE INSURANCE	Maintenance/Facilities	Fringe Benefits	398	334	748	748	480	600		600	(148)		
	14 521200 LTD INSUR	Maintenance/Facilities	Fringe Benefits						-				0.0%	
and the second s	14 521200 ETD INSUR	Maintenance/Facilities	Fringe Benefits					24. 1. 1. 3	1.			100100200	0.0%	
121001	14 521201 51D INSON	Wallitenance/racinties	Thige benefits						2 S 10 S 1				01070	9/19/23 Updated based on new
101001	14 522000 MEDICARE	Maintenance/Facilities	Fringe Benefits	6,222	7,727	9,794	9,794	5,812	11,000	(500)	10,500	706	7.2%	information from Staci and Jon.
121001	14 SZZOOU WEDICARE	Maintenance/Facilities	ringe benefits	0,222	1,121		0,124	19/19/144	11,000	(500)	10,500	100	1.270	9/19/23 Updated based on new
101001		Maintenance/Facilities	Fringe Benefits	62,577	76,418	92,097	92,097	88,962	100,000	(4,000)	96,000	3,903	1 7%	information from Staci and Jon.
	14 523000 RETIREMENT-PERS			02,377	932	-		- verene	100,000	(4,000)	50,000	5,505	0.0%	
	14 525000 UNEMP	Maintenance/Facilities	Fringe Benefits	2 1 4 2	3,658	6,478	4,328	4,250	6,000		6,000	(478)		
121001	14 526000 WORKERS COMP	Maintenance/Facilities	Fringe Benefits	3,143	5,056	0,470	499400	e	0,000		0,000	(470)	-7.4/0	Increase in contracts and new
			Contractual Convious	F44 222	426 270	FE0.000	558,456	540,622	555,000		555,000	5,000	0.0%	buildings.
	14 530000 CONTRACTUAL SERVICES	Maintenance/Facilities	Contractual Services	544,232	436,370	550,000	558,450	349,622	555,000		555,000		0.9%	
121001	14 531500 EMERGENCY ORDER SERVICES	Maintenance/Facilities	Materials & Supplies	1,361							12 million - The	1.22	0.0%	8/31/2023 -Increased energy per
6.5						1.050 500		THE OPERATOR OF DESIGN	4 4 3 4 9 9 9	225 440	1 350 000	200.000	20 60	conversations with Commissioner
121001	14 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%	a Davis and Staci.
E d'A				107 100	450 533		163.040	143 603	150.000		150.000	20.000	10/	
	14 543000 REPAIR AND MAINTENANCE	Maintenance/Facilities	Contractual Services	107,406	150,632	1 30, 000	162,249	143,693	150,000		150,000	20,000		Unknown maintenance expenses.
	14 544000 RENTALS/LEASE	Maintenance/Facilities	Contractual Services	147,817	136,798	175,000	168,000	159,248	175,000		175,000		0.0%	
	14 553000 COMMUNICATIONS/TELEPHONE	Maintenance/Facilities	Contractual Services										0.0%	
	14 554000 ADVERTISING	Maintenance/Facilities	Contractual Services			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			-		-	-	0.0%	
	14 558000 TRAVEL REIMBURSEMENT	Maintenance/Facilities	Contractual Services	1,295	1,543	1,090	5,100	5,154	4,000	-	4,000	3,000		Travel related to training.
	14 558002 MEAL REIM NON OVRNGT TRAVEL	Maintenance/Facilities	Contractual Services									77 222	0.0%	
	14 560000 MATERIALS & SUPPLIES	Maintenance/Facilities	Materials & Supplies	163,621	182,123	175,000	256,088	243,618	250,000		250,000	75,000		Cost of material increases.
121001	14 560110 OFFICE PAPER FOR FACILITIES	Maintenance/Facilities	Materials & Supplies	25,158	33,180		40,000	40,000	40,000		40,000		0.0%	9
121001	14 561010 POSTAGE	Maintenance/Facilities	Materials & Supplies	183,702	235,056	250,000	261,000	261,000	265,000	-	265,000	15,000		Increase in postage cost.
A second s	14 561061 TAXCLOTH	Maintenance/Facilities	Materials & Supplies				그나는지 않는				31.51		0.0%	The second s
121001	14 561500 EMERGENCY ORDER SUPPLIES	Maintenance/Facilities	Materials & Supplies				2 - C	1. Sec. 198			12 J	김희 김 홍영	0.0%	
121001	14 561510 EMERGENCY ORDER POSTAGE	Maintenance/Facilities	Materials & Supplies				아이에서 동물					1. A 1.	0.0%	
121001	14 562600 FUEL (GASOLINE/DIESEL)	Maintenance/Facilities	Materials & Supplies	14,512	19,507	22,000	23,984	22,726	22,000	이는 것 않는	22,000	1.27.12 T 193	0.0%	
121001	14 570000 CAPITAL OUTLAY	Maintenance/Facilities	Capital Outlay	46,926	33,790	50,000	114,000	114,000	50,000		50,000	古草, 水香油	0.0%	
121001	14 571000 LAND	Maintenance/Facilities	Capital Outlay	12372.5476					-		-	- 영상 영상	0.0%	
121001	14 574000 EQUIPMENT, SOFTWARE & FIXTURES	Maintenance/Facilities	Capital Outlay	184,584	127,509	120,000	173,579	173,579	120,000		120,000		0.0%	
														Purchase of a replacement for a
121001	14 574200 VEHICLES	Maintenance/Facilities	Capital Outlay		76,764	50,000	94,794	94,794	65,000		65,000	15,000	30.0%	2004 truck.
121001	14 574430 TELECOM EQUIPMENT	Maintenance/Facilities	Capital Outlay	*		做的情况是							0.0%	
121001	14 574500 EMERGENCY ORDER EQUIPMENT	Maintenance/Facilities	Capital Outlay	28,964				Sates -		10 A 19 A 19	1.11.11.11.1		0.0%	
Total				2,884,545.15	3,146,430.10	2,623,081.35	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.

							2023 Org	2023 Rev				2024 (Total	2024 Total Bud vs	24 vs 23	
ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	Bud	Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	Bud)	23OrgBud	%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
	5.14		Allocations/Transfers	Transfers			81,370	81,370	81,370	84,040		84,040	2,670	and the second designed	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	14	164,040.00	2,670.00	1.7%	



Juvenile and Probate Court Budget Summary

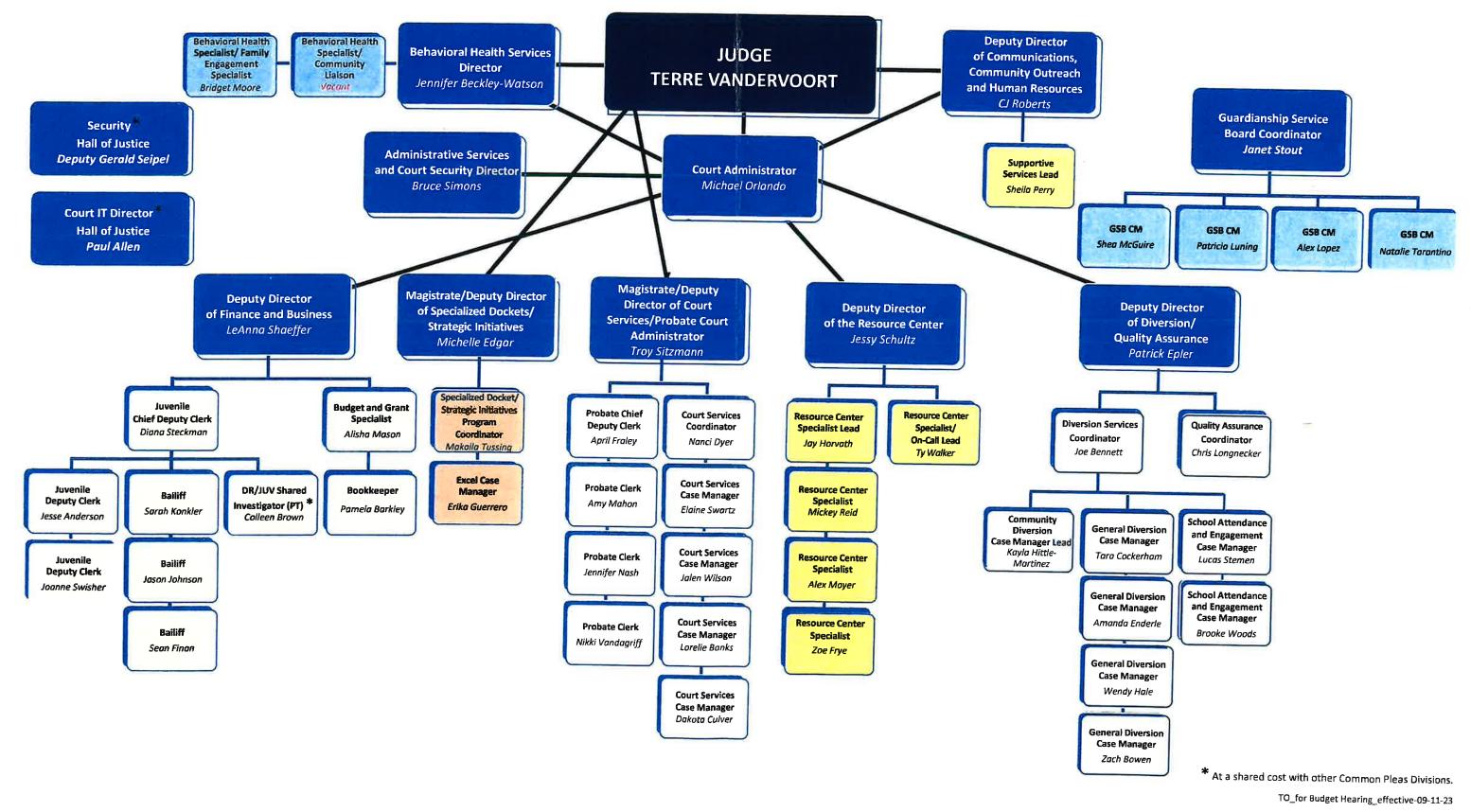
10.10.2023 Budget Hearing

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.
 - o Probate Court
 - Salary, Employees
 - Increase of \$27,078 or 5.7%
 - The addition of job-sharing positions.
 - o 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.



ORG	OBJECT DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	Bud)
7100100	531030 JUROR EXPENSES	Juvenile Court	Contractual Services	-	240 			111 S			
17100100	531040 WITNESS EXPENSES	Juvenile Court	Contractual Services	392	. 12	50	50	47	50	-	
17100100	532050 TRANSCRIPTION	Juvenile Court	Contractual Services	8,968	3 2,813	17,000	17,000	7,663	17,000	-	
	550001 Placement	Juvenile Court	Contractual Services		-		i stillett				
	554000 ADVERTISING	Juvenile Court	Contractual Services	-		العربي التنهي		t de la terre de		-	
	558000 TRAVEL REIMBURSEMENT	Juvenile Court	Contractual Services		111	1,000	1,000	615	1,000		
	438019 BWCREF	Juvenile Court - Probation	Fees & Charges for Services						e	÷.	
7100101	511010 SALARY, EMPLOYEES	Juvenile Court - Probation	Personal Services	1,242,757	1,448,516	1,658,412	1,629,873	1.658,709	1,714,148	8,236	1,7
	513000 OT, OVERTIME	Juvenile Court - Probation	Personal Services	2	8,739	5,232	5,232	6,466	5,000		
	514010 VACATION PAYOUT	Juvenile Court - Probation	Personal Services	48,141	37,869		21,303	28,404			
	514020 SICK PAYOUT	Juvenile Court - Probation	Personal Services	22,591	1,698		5,023	6,703	-		
	514030 COMP-TIME PAYOUT	Juvenile Court - Probation	Personal Services				- I g	12	-		
	514050 PUBLIC SERV RECOGNITION CREDIT	Juvenile Court - Probation	Personal Services	¥	5 4 5	14,250	16,500	16,500	2,000	=	
17100101	521000 HEALTH INSURANCE	Juvenile Court - Probation	Fringe Benefits	352,109	400,265	/ 72,100	469,65	466,370	511,723		5
	521025 HLTH INS - EAP	Juvenile Court - Probation	Fringe Benefits	55		a state of the second stat	25	27	26	-	
	521100 LIFE INSURANCE	Juvenile Court - Probation	Fringe Benefits	983		and the second se	1,270	1,045	996		
	521200 LTD INSUR	Juvenile Court - Probation	Fringe Benefits			-				2	
	521200 ETD INSUR	Juvenile Court - Probation	Fringe Benefits	•					-	-	
17100101	522000 MEDICARE	Juvenile Court - Probation	Fringe Benefits	18,040	20,773	24,047	24:047	23.924	24,856	119	
								101 X FOF	220.001	1 152	
17100101	523000 RETIREMENT-PERS	Juvenile Court - Probation	Fringe Benefits	169,749		232,178	232,178	233,505	239,981	1,153	2
17100101	525000 UNEMPLOYMENT	Juvenile Court - Probation	Fringe Benefits	-	5,243		3,845	3,845	-	2	
17100101	526000 WORKERS COMP	Juvenile Court - Probation	Fringe Benefits	8,894	10,154		23,477	10,844	25,713	123	
17100101	530000 CONTRACTUAL SERVICES	Juvenile Court - Probation	Contractual Services	135,142	184,834	240,000	248,926	213,350	240,000	÷	2
17100101	531500 EMERGENCY ORDER SERVICES	Juvenile Court - Probation	Materials & Supplies		· · · ·						
17100101	533025 COURT APPOINTED ATTORNEY	Juvenile Court - Probation	Contractual Services	540,317	540,419				(a)	-	
17100101	543000 REPAIR AND MAINTENANCE	Juvenile Court - Probation	Contractual Services	3,557	3,323	5,000	800,و	2,472	5,000	1.1	
17100101	550400 TRAINING, MEMBERSHIP, DUES	Juvenile Court - Probation	Contractual Services		-	5,000	5,000	6,224	5,000	2	
17100101	558000 TRAVEL REIMBURSEMENT	Juvenile Court - Probation	Contractual Services	521	1,437	4,000	4,000	1,853	4,000		
17100101	558002 MEAL REIM NON OVRNGT TRAVEL	Juvenile Court - Probation	Contractual Services		(•)	300	300	100	300		
17100101	561000 GENERAL OFFICE SUPPLIES	Juvenile Court - Probation	Materials & Supplies	14,361	15,654	20,000	20,970	17,798	20,000		
	561500 EMERGENCY ORDER SUPPLIES	Juvenile Court - Probation	Materials & Supplies		(e)	1 - 1 × 2 - 2 - 1				-	
	574000 EQUIPMENT, SOFTWARE & FIXTURES	Juvenile Court - Probation	Capital Outlay	4,815	5 175,750	179,000	179,000	179,000	179,000	2	1
	574500 EMERGENCY ORDER EQUIPMENT	Juvenile Court - Probation	Capital Outlay	-		the second second					
	590014 RESTITUTION	Juvenile Court - Probation	Other	6,807	3,741	10.000	10,000	8,077	10,000		
	533025 COURT APPOINTED ATTORNEY	Juvenile Court - Probation	Contractual Services	-	~	550,000	350,000	552,514	550,000		5
	510010 SALARY, ELECTED OFFICIALS	Probate Court	Personal Services	14,000	14,000	14,000	14,000	14,000	14,000		
20100100	511010 SALARY, EMPLOYEES	Probate Court	Personal Services	422,806	6 446,603	474,549	474,500	474,550	501,627	1,900	5
	513000 OT, OVERTIME	Probate Court	Personal Services	+	35	an dar er t	49	65		-	
	514010 VACATION PAYOUT	Probate Court	Personal Services	11,976	5 10,693			l na serie		23,244	1.0
	514020 SICK	Probate Court	Personal Services	-	6 2 1	10 년 12 월 24 문			•)	3,874	
	514050 PUBLIC SERV RECOGNITION CREDIT	Probate Court	Personal Services			4,750	4,750	4,625		-	

	2024 (Total	2024 Total Bud vs	24 vs 23	
	2024 (Total Bud)	23OrgBud	%Inc/Dec	Notes
	-	ZJOIGDuu	0.0%	
	50		0.0%	
	17,000		0.0%	
		1912	0.0%	
			0.0%	
	1,000	-	0.0%	
		a di mari	0.0%	
				10.5.2023 Increase based on
	1,722,384	63,972	3.9%	County Personnel Policy changes.
	5,000	(232)	-4.4%	
	-	1	0.0%	
	12	1.1	0.0%	
			0.0%	
	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
	511,723	39,623		single.
	26	1	4.0%	
	996	(274)	-21.6%	
			0.0%	
	9 7 7		0.0%	10 5 2022 Jacobase based on
	24.075	070	2.0%	10.5.2023 Increase based on
	24,975	928	3.9%	County Personnel Policy changes. 10.5.2023 Increase based on
	241,134	8,956	2.0%	County Personnel Policy changes.
	241,134	8,930	0.0%	county reisonner roncy changes.
			0.070	10.5.2023 Increase based on
	25,836	959	3.9%	County Personnel Policy changes.
	240,000		0.0%	, , , , , ,
			0.0%	
		10 × 23.	0.0%	х.
	5,000		0.0%	
	5,000	170 ÷ .	0.0%	
	4,000		0.0%	
	300		0.0%	
	20,000		0.0%	
		1 - N.F -	0.0%	
	179,000	14 A A A A A A A A A A A A A A A A A A A	0.0%	
	<i>.</i>		0.0%	
	10,000		0.0%	
	550,000		0.0%	
	14,000		0.0%	D. Allon /D. Costor contenent)
				P. Allen (R. Carter replacement) @ 30% & G. Seipel @ 10% (Brinks
				replacement). 10.5.2023 Increase
				based on County Personnel Policy
	503,527	28,978	6.1%	changes.
	505,527	20,370	0.1%	entring-ca.
	23,244	23,244		Anticipated Retirement.
	3,874	3,874		Anticipated Retirement.
	-,	(4,750)	-100.0%	
1		(.). 20)		

											2024 (Tatal	2024 Total	24	
		.		2021 (4-+)	2022 (4-+)	2022 Ore Bud	2022 Day Bud	2022 (East)	2024 (Bud)	2024 (Adj)	2024 (Total Bud)	Bud vs 23OrgBud	24 vs 23 %Inc/Dec	Notos
ORG	OBJECT DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Buu	2023 Rev Bud	2025 (FCSL)	2024 (Bud)	2024 (Auj)	Buuj	ZSOIgBuu	/onic/ Dec	1. P. Allen (R. Carter replacement)
						2 SEC								@ 30% . 2. Family Ins. & G. Seipel @
									1.00					10% (Brinks replacement) 3. S.
						1 1 1 A A			- A.					Vandagriff, Family Ins. Single vs
														Family for Probate Staff A. Hoffman
2010010	00 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%	6 <mark>replacement.</mark>
2010010	00 521025 HLTH INS - EAP	Probate Court	Fringe Benefits	27	8							고양 고류에	0.0%	
2010010	00 521100 LIFE INSURANCE	Probate Court	Fringe Benefits	376	291	414	414	303	339		339	(75		
2010010	00 521200 LTD INSUR	Probate Court	Fringe Benefits								5	â	0.0%	
2010010	00 521205 DISB STCS	Probate Court	Fringe Benefits	-					-	-	1 A A A	-	0.0%	
									1					10.5.2023 Increase based on
2010010	00 522000 MEDICARE	Probate Court	Fringe Benefits	6,097	6,463	7,084	7,084	6,837	7,477	28	7,505	421	5.9%	6 County Personnel Policy changes.
														10.5.2023 Increase based on
2010010	00 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%	6 County Personnel Policy changes.
									Sec. 25.		1			10.5.2023 Increase based on
2010010	DO 526000 WORKERS COMP	Probate Court	Fringe Benefits	2,771	3,000	7,329	7,329	3,192	7,735			434		6 County Personnel Policy changes.
2010010	00 530000 CONTRACTUAL SERVICES	Probate Court	Contractual Services	24,222	30,324	35,000	35,101	32,819	35,000		35,000		0.0%	
2010010	00 531030 JUROR EXPENSES	Probate Court	Contractual Services	· · · · ·	-	1,200	1,200	400	1,200		1,200		0.0%	
2010010	00 533027 INDIGENT GUARDIAN SERVICES	Probate Court	Contractual Services	22,064		20,600	20,000	16,400	20,000		20,000		0.0%	
2010010	00 533040 FOREIGN JUDGE EXPENSES	Probate Court	Contractual Services	49	1,253	5,000	5,000	2,773	5,000		5,000	1.1	0.0%	
2010010	00 558000 TRAVEL REIMBURSEMENT	Probate Court	Contractual Services	65	175	3,000	3,000	1,008	3,000		3,000		0.0%	
2010010	00 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	4,232,328.87	4,405,577.00	38,971.00	4,444,548.00	186,234.00	4.4%	<u>-</u>

			1.00			7. I I I I I I		1.1				Probate Court - All members
							6 S. M. S. S. S.					increased their funding this year.
												Other members are already paying
												the increased amount. There is no
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% carryover available.

 $(\bar{*})$



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.
 - o 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.
 - o 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



- o 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.
- o 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.

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M M													2024 (Total		24 vs 23	
STOCDA LONDE LONDE <t< td=""><td>OPG</td><td>ORIECT</td><td></td><td>Org Name</td><td>Category</td><td>2021 (Act)</td><td>2022 (Act)</td><td>2023 Org Bud</td><td>2023 Rev Bud</td><td>2023 (Fcst)</td><td>2024 (Bud)</td><td>2024 (Adi)</td><td>· · ·</td><td></td><td></td><td>Notes:</td></t<>	OPG	ORIECT		Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adi)	· · ·			Notes:
20002 20002 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>LOLD OIG DUU</td><td></td><td></td><td></td><td> ()/</td><td></td><td></td><td></td><td>20</td></th<>								LOLD OIG DUU				()/				20
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Bits Bits <th< td=""><td>25100101</td><td>510010</td><td>SALART, ELECTED OFFICIALS</td><td>Juerin</td><td>reisonal services</td><td>100,555</td><td>100,220</td><td>110,111</td><td>110,111</td><td>110,111</td><td>112,010</td><td></td><td>11-)0.0</td><td>-/</td><td></td><td></td></th<>	25100101	510010	SALART, ELECTED OFFICIALS	Juerin	reisonal services	100,555	100,220	110,111	110,111	110,111	112,010		11-)0.0	-/		
Bits Bits <th< td=""><td></td><td></td><td></td><td></td><td></td><td>The second second</td><td></td><td></td><td>나라 나는 집안을</td><td></td><td></td><td></td><td>1</td><td></td><td></td><td>One civilian position starting in 2024</td></th<>						The second second			나라 나는 집안을				1			One civilian position starting in 2024
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Distance Stance Stanc	23100101	511050	SALARY, SGTS, LTS, & CAPTAINS	Sherift	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%	2
Distance Stance Stanc							1.2.1.1.1.1.1						1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		12532	
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Construction Construction<	23100101	514020	SICK PAYOUT	Sheriff	Personal Services							19			the second se	1
Part Part Serie S	23100101	514030	COMP-TIME PAYOUT	Sheriff	Personal Services	37,423	31,677	40,000	40,000	34,714	40,000	12	40,000		0.0%	
NIME NUME Sheef Resond Services Image Composition Nume Num Nume Nume Nu							ine na Statistica	Sec. 1		fing indicat				S. 2		
STITUDI (STITUD) Starff Intege Starffs 1,899,130 1,899,130 2,398,202 2,328,002 - 2,328,002 - 2,328,002 - 2,328,002 - 2,328,002 - 2,328,002 - 2,328,002 - 2,328,002 - - - - - - - - - 0.00 - - - 0.00 - - - 0.00 - 0.00 - - - - - 0.00 - 0.00 - </td <td>1942 - 12₁₃</td> <td></td> <td></td> <td></td> <td></td> <td>1.11.12</td> <td>1. 3. N. 2. 4. 8.</td> <td></td> <td>in page 2 de la com</td> <td>a la sur de la seconda</td> <td></td> <td></td> <td></td> <td>1. No. 1. 1.</td> <td></td> <td>incorrect/this figure is based on actual</td>	1942 - 12 ₁₃					1.11.12	1. 3. N. 2. 4. 8.		in page 2 de la com	a la sur de la seconda				1. No. 1. 1.		incorrect/this figure is based on actual
2310010 23202 11. House Law Steed Figs benefit 449 447 520 520 78 12.96 2310010 231001 <t< td=""><td>23100101</td><td>514050</td><td>PUBLIC SERV RECOGNITION CREDIT</td><td>Sheriff</td><td>Personal Services</td><td></td><td>A 44 4 9</td><td>6,250</td><td>6,250</td><td></td><td>11,750</td><td>141</td><td>11,750</td><td>5,500</td><td>88.0%</td><td>anniversaries happening in 2024</td></t<>	23100101	514050	PUBLIC SERV RECOGNITION CREDIT	Sheriff	Personal Services		A 44 4 9	6,250	6,250		11,750	141	11,750	5,500	88.0%	anniversaries happening in 2024
2130001 22102 UTH NULMACH Shuff Inge Beenfits 469 275 442 407 520 520 78 1726 23100101 23100101 S10010 <	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	191	2,384,052	47,742	2.0%	
2130010 22100 FFL NUMPANCE Sherff Finge Benefits 5.457 A. 444 6.72 0.72 5.740 6.884 <th6.884< th=""> <th6.884< th=""> <th6.884< <="" td=""><td></td><td></td><td></td><td>Sheriff</td><td>Fringe Benefits</td><td>469</td><td>275</td><td>442</td><td>442</td><td>407</td><td>520</td><td></td><td>520</td><td>78</td><td>17.6%</td><td></td></th6.884<></th6.884<></th6.884<>				Sheriff	Fringe Benefits	469	275	442	442	407	520		520	78	17.6%	
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Score Score <th< td=""><td>22400404</td><td></td><td></td><td>Chariff</td><td>Contractual Servicer</td><td>012 025</td><td>027 072</td><td>1 086 670</td><td>1 0/2 691</td><td>937 506</td><td>1 777 / 28</td><td></td><td>1 777 / 28</td><td>690 758</td><td>63.6%</td><td></td></th<>	22400404			Chariff	Contractual Servicer	012 025	027 072	1 086 670	1 0/2 691	937 506	1 777 / 28		1 777 / 28	690 758	63.6%	
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23101 S3301 PRISORE MEDICAL Sheriff Contractual Services 513,885 593,899 663,000 677,233 589,860 655,000 25,000 4.00 2023 expenses. 2310010 54300 REPAIR AND MAINTENANCE Sheriff Contractual Services 162,700 203,000 196,000 196,400 198,412 217,000 210,000 210,000 212,000 2023 expenses. 2310010 550,000 TRAINING-EMPLOYEE Sheriff Contractual Services 28,741 57,181 46,000 78,400 88,338 100,000 - 20,000 55,000 122,28 2023 expenses. 2310010 55800 TRAVE REIMBURSEMENT Sheriff Contractual Services 2,495 - 2,000 - 2,000 - 0,000 55,000 122,92 203 expenses. 2310010 55800 TRAVE REIMBURSEMENT Sheriff Contractual Services 2,495 - 2,000 - 2,000 - 0,000 - 12,020 2,000 0,000 - - 0,000 - - 0,000 - -										124361					1.38.23	
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231000 S4300 REAIR AND MAINTENANCE Sheriff Contractual Services 162,706 208,650 196,000 196,245 198,412 217,000 217,000 210,000 210,000 2023 expenses. 2310010 550450 TRAINIG-EMPLOYEE Sheriff Contractual Services 28,741 57,181 45,000 78,400 883,383 100,000 -5 100,00 550,000 10.2% 2023 expenses. 2310010 550400 TRAVEL REIMBURSEMENT Sheriff Contractual Services 2,495 -<	23100101	533011	PRISONER MEDICAL	Sheriff	Contractual Services	513,885	593,899	630,000	077,255	589,800	055,000		033,000	25,000	4.070	
SolderFinderSolderFinderSolderContractual Services28,74157,18145,00078,40083,338100,000100,00055,000122.2%2023 expenses.23100101558000TRAVEL REIMBURSEMENTSheriffContractual Services2,495-2,0002,000-0.0%23100101558002MEAL REIM NON OVRNGT TRAVELSheriffContractual Services-2.8250250157250-2.00-0.0%23100101558002MEAL REIM NON OVRNGT TRAVELSheriffContractual Services-2.8250250157250-2.500.0%23100101558002MEAL REIM NON OVRNGT TRAVELSheriffContractual Services-2.8250250157250-0.0%23100101558002MEAL REIM NON OVRNGT TRAVELSheriffContractual Services-2.8250250157250-0.0%23100101568002MATERIALS & SUPPLIESSheriffMaterials & Supplies200,056259,089215,000330,982350,423352,000-352,000137,00063.7%23100101560202MEDICATIONSSheriffMaterials & Supplies95,366115,666128,030133,631113,520120,000-120,000(8,030)-6.3%						162 705	200 650	100.000	100.245	100 412	217.000		217.000	21.000	10.7%	
231001050450TAINING-EMPLOYEESheriffContractual Services28,74157,78145,00078,40083,338100,000-100,00055,000122.2%2023 expenses.231001055800TAVEL REIMBURSEMENTSheriffContractual Services2,495-2,000-2,000-2,000-0.0%231001055800MEAL REIM NON OVRNGT TRAVELSheriffContractual Services-2.8250157250-2.000-0.0%231001055800MEAL REIM NON OVRNGT TRAVELSheriffContractual Services-2.8250157250-2.5001.81.16 increase in this fund line has been shifted from general office supplies based on auditor's office requirements. 2. ECost also increased based on increased cost of materials, new requirements, and replacement of time-sensitive materialsAnterials & SuppliesSheriffMaterials & Supplies200,056259,089215,000330,982350,423352,000-352,000137,00063.7%like medical supplies.23100105020MEDICATIONSSheriffMaterials & Supplies95,366115,666128,030133,631113,520120,000-120,00068,030-6.3%	23100101	543000	REPAIR AND MAINTENANCE	Sherift	Contractual Services	162,706	208,650	196,000	196,245	198,412	217,000	-	217,000	21,000	10.7%	
Z31001055000TRAVEL REIMBURSEMENTSheriffContractual Services2,495-2,000-2,000-0.0%231001055000MEAL REIM NON OVRNGT TRAVELSheriffContractual Services-28250157250-2500.0%231001055000MEAL REIM NON OVRNGT TRAVELSheriffContractual Services-28250157250-2500.0%231001056000MATERIALS & SUPPLIESSheriffMaterials & Supplies200,056259,089215,000330,982350,423352,000-352,000137,00063.7%231001056020MEDICATIONSSheriffMaterials & Supplies95,366115,666128,030133,631113,520120,000-120,000(8,030)-6.3%									70.400		100.000		100.000	FF 000	122.200	
23100101558002MEAL REIM NON OVRNGT TRAVELSheriffContractual Services-28250250157250-2500.0%23100101558002MEAL REIM NON OVRNGT TRAVELSheriffContractual Services-28250250157250-2500.0%also<						the second se			78,400	83,338				55,000		
23100101SocietyMaterials & SuppliesSheriffMaterials & Supplies200,056259,089215,000330,982350,423352,000-352,0001. The increase in this fund line has been shifted from general office supplies based on auditor's office requirements. 2. ECost also increased based on increased cost of materials, new requirements, and replacement of time-sensitive materials23100101560000MATERIALS & SUPPLIESSheriffMaterials & Supplies200,056259,089215,000330,982350,423352,000-352,000137,00063.7%like medical supplies.23100101560200MEDICATIONSSheriffMaterials & Supplies95,366115,666128,030113,520120,000-120,000(8,030)-6.3%				_												
kkk	23100101	558002	MEAL REIM NON OVRNGT TRAVEL	Sheriff	Contractual Services		28	250	250	157	250		250	192 - 192 - 1920 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 - 1940 -	0.0%	
kkk		1 V., 1				8 M H 2									S. 5-18 1	
kkk	Sec.			84 - FA			1							10.00		
kkk																
A begin	1 is:			2 . C	1996 (Sec. 1997)	1-5-50 115			Service States							
2310010 56000 MATERIALS & SUPPLIES Sheriff Materials & Supplies 200,056 259,089 215,000 330,982 350,423 352,000 - 352,000 137,000 63.7% like medical supplies. 2310010 56020 MEDICATIONS Sheriff Materials & Supplies 95,366 115,666 128,030 133,631 113,520 120,000 - 120,000 -6.3% Ide medical supplies.										Statistics and the				A COLOR		
2310010 560220 MEDICATIONS Sheriff Materials & Supplies 95,366 115,666 128,030 113,520 120,000 - 120,000 (8,030) -6.3%			a stand to be a stand to be a stand	1 30		2 36 Juli - 1	and a first in			Park State P				ألد عراد العدا		
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	560000	MATERIALS & SUPPLIES	Sheriff	Materials & Supplies	200,056		215,000	330,982			1				
				Sheriff	Materials & Supplies	95,366	115,666	128,030	133,631	113,520						
				Sheriff	Materials & Supplies	63,389	48,058	65,000	22,059	18,938	35,000		35,000	(30,000)	-46.2%	

													2024 Total		
				Colores	2021 (A at)	2022 (A at)	2022 Ora Bud	2023 Rev Bud	2022 (East)	2024 (Bud)	2024 (Adj)	2024 (Total		24 vs 23 %Inc/Dec	Notor
ORG	OBJECT	DESCRIPTION	Org Name	Lategory	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (FCSL)	2024 (Bud)	2024 (Auj)	Бий)	ZSOIgBuu		
	1.1.1				70.470					130.000		120.000	26.400		Extrapolated off current spending based on
	the local data and the second data and the	CLOTHING		Materials & Supplies	72,179	82,498	93,600	95,823	111,215	130,000	-	130,000	36,400		2023 expenses.
·		CLOTHING-TAXABLE	and the second se	Materials & Supplies	· · · · ·		2,500	2,500	833				(2,500)		
23100101	561500	EMERGENCY ORDER SUPPLIES	Sheriff	Materials & Supplies	1,314	< 8 1 × 2				*				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%	·
			Sheriff	Capital Outlay	342,186	292,469	100,000	124,826	124,826	193,823		193,823	93,823		computers for door and camera controls - Accurate / Jail radio upgrade / laptops for detectives and computer replacements
		MACHINERY/EQUIPMENT	Sheriff	Capital Outlay							-	1		0.0%	
		VEHICLES		Capital Outlay	546,913	300,445	781,454	946,418	946,418	717,810		717,810	(63,644)		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.
					1.2.2.2.2.2.2.1								11 V		Dispatch expansion,
23100101	574300	FURNITURE & FIXTURES	Sheriff	Capital Outlay	8,703			3,048	4,026	300,875	12	300,875	300,875	100.0%	CAD/Consuls/Monitors.
		EMERGENCY ORDER EQUIPMENT		Capital Outlay							÷			0.0%	
		ALLOWANCES - TOP		Other	10,560	10,560	10,560	10,560	10,560	10,560		10,560		0.0%	
Total					15,257,583.88		18,319,388.00	18,652,041.08		20,002,924.00	(e)	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)		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.
 - O 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 preferrable 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.

	_											2224 (T + L B - I)	2024 Total Bud vs		
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)	23OrgBud	%Inc/Dec	
	1-0.01					110.151	150 744	450 744	450 744	450 744	2 620	150.000	2 (20	4.70/	Updated to reflect statue increase
1100100	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%	of 1.75%.
1-1-2-1-1				in a second second						1				12 12	Explanation to increases provided
	1.1		1.00	5. S. S. S. S. S. S. S.			승규는 이 가격 문제		and a stand of the	12 30 11 11				5.471238	by Prosecutor Witt. 9.26.23 Includ
			100		12234 6172			時期時代日日		1.1					the movement of the overdose
	1.0		1.	A STATE OF STATE		1. 1. 1. 1. 1.		eritari - 14						12.13	death investigator from the
11100100	11010		Dracoutor	Personal Services	1 025 909	1 176 954	1,334,000	1,332,090	1,234,841	1,439,100	(52,300)	1,386,800	52,800	1.0%	Prosecutor to the Sheriff budget.
		SALARY, EMPLOYEES		Personal Services	1,035,898	1,176,854	1,554,000	1,552,090	1,234,041	1,439,100	(32,300)	1,380,800	52,800	0.0%	Prosecutor to the sherin budget.
the second se	and the second sec				22,704	28,266	5,000	6,910	9,213	5,000		5,000	and the second second	0.0%	
			1	Personal Services	22,704	28,200				5,000		5,000	and the second second	0.0%	
		SICK PAYOUT		Personal Services			5,000	4,500	1,500		-			0.0%	
				Personal Services	-	-	9,000	9,500	-	9,000	-	9,000			
		HEALTH INSURANCE		Fringe Benefits	248,368	266,906	321,000	321,000	281,209	337,050	(16,050)	321,000	Contraction of the second	0.0%	
		HLTH INS - EAP		Fringe Benefits	47	42		100	46			100		0.0%	
		LIFE INSURANCE		Fringe Benefits	748	600	1,000	1,000	686	1,000	-	1,000	The second is	0.0%	
21100100				Fringe Benefits		-		1.5				-	the state of the	0.0%	
21100100	521201	STD INSUR	Prosecutor	Fringe Benefits	-						-			0.0%	
	1.1.3				1- M	10.00 A.00		1.50		1					
			1.1.1	A. A. A. M. H. M. H.	1. S.					1.1.1.1.1.1.1.1					9.26.23 Movement of the overdos
								10 10 10 10 11		1.2.1.1	literation (Sec.)	1		1.33.2	death investigator from the
21100100	522000	MEDICARE	Prosecutor	Fringe Benefits	16,351	18,504	22,000	22,000	19,532	23,100	(700)	22,400	400	1.8%	Prosecutor to the Sheriff budget.
			S. 183.1.3	1 2 3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	14 S. 1 A 19									de la Sali	
	1.2			e a love e ejit farti	K. 2. 2. 2. 2. 4			and a state of the					With the Quest	A-guelk	9.26.23 Movement of the overdos
	16.1				1 - 12		i di sanati	n i sen Linit i						513ê.	death investigator from the
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%	Prosecutor to the Sheriff budget.
21100100	525000	UNEMPLOYMENT	Prosecutor	Fringe Benefits		Contral west	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	1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 -	1,500	Contraction of the	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%	
			Prosecutor	Capital Outlay	54,000	54,000	74,000	74,000	74,000	64,000		64,000	(10,000)	-13.5%	
21100100 5				Capital Outlay										0.0%	
		FURNITURE & FIXTURES		Capital Outlay			2,500	2,500	3,162	2,500		2,500		0.0%	
														1.000	VOCA Grant - Funding has been
1.1.1.1			276 m 8							1.1.1.1.1.1.1.1					capped and grant administers
	10.00		-	X . TAY 12 8				计数据输入 法认		i					determine what counties are
				Washington and States and		· · · · · · · · · ·		바라 및 그의 바람		- 1 - 1 - A - A				12.54	eligible to apply for. This has not y
	1712				1.1.1.1.1.1.1	51 LO2 I		19 No. 34. 1						1.8.85	been set by the administrators for
5-75.8	5.5			This was a first test	A STATE OF			14-36 LE ²							2024. The last two years it has bee
21100100	700212	ALLOCATION - PROSECUTOR	Prosecutor	Transfers	75,000	127,000	139,000	139,000	139,000	156,000		156,000	17,000	12.2%	set at \$62,300.00.
	/00213	ALLOCATION - PROSECUTOR	rosecutor	Transiers		2,036,830.36		2,327,276.00	the second se	2,471,694.00	(73 312 00)	2,398,382.00	71,106.00	3.1%	
Fotal				·	1,750,800.75	2,050,050.50	2,527,270.00	2,327,270.00	2,100,00000	2,471,004.00	(13,312.00)	2,350,502.00	, 1,100.00	5.170	

	5.1.2			S. 67						191,200,07	By statute, our FOJ allocation is ½ of
		1.1.1.1.1.1.1	사이트 등 등 등								Prosecutor salary, so for 2024 the
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%	FOJ allocation is \$76,691.00.



Common Pleas Budget Summary

10.10.2023 Budget Hearing

Budget Hearing Discussion Items

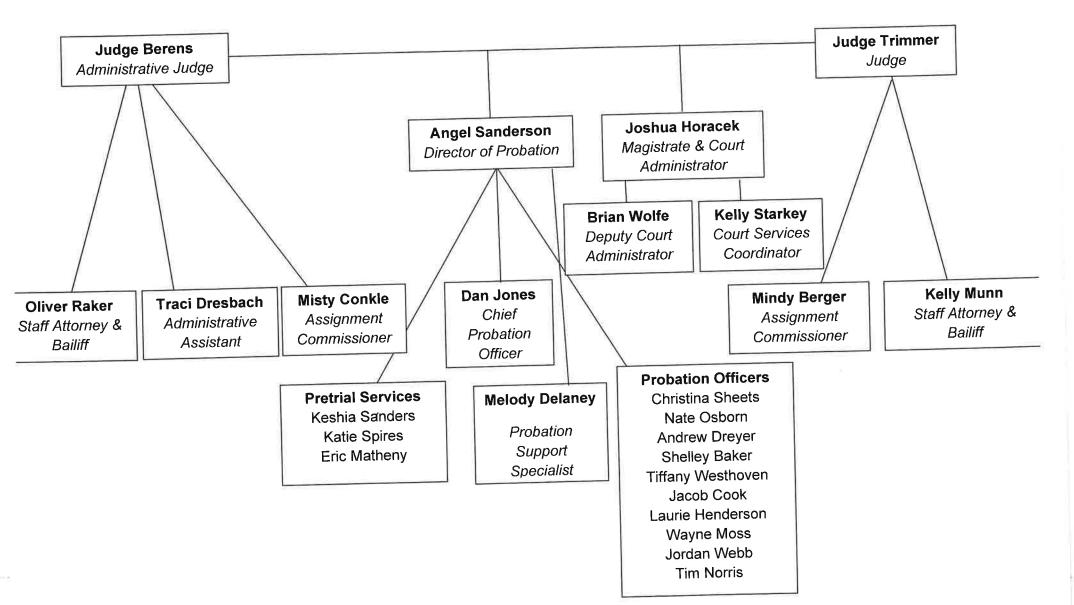
- Total budget \$137,437 or 5.1% higher than 2023.
- Items outside of parameters
 - o Common Pleas
 - Drug Testing
 - Increase of \$25,000
 - This was the appropriation that had existed in this line item in past years. It was zeroed out in 2023 because we had TCAP Grant funds to use to cover this in 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.

+				T				· · · · · · · · · · · · · · · · · · ·	r					Ť	1
													2024 Total		
												2024 (Total	Bud vs	24 vs 23	
ORG	OBJECT	DESCRIPTION	Org Name	Category				2023 Rev Bud			2024 (Adj)		23OrgBud	%Inc/Dec	
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	and See	0.0%	
13100100	514010	VACATION PAYOUT	Common Pleas	Personal Services	6,495	46,104	7,500	7,500	2,500	7,500		7,500	1992 S. C.	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%	
		HLTH INS - EAP	Common Pleas	Fringe Benefits	25	17	50	50	29	50	-	50	1.	0.0%	
		LIFE INSURANCE	Common Pleas	Fringe Benefits	453	376	456	456	380	456	-	456		0.0%	
		LTD INSUR	Common Pleas	Fringe Benefits	-			1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		-	-		Charles Prover Y	0.0%	
		STD INSUR	Common Pleas	Fringe Benefits						1,725	(1,725)			0.0%	This seems to be an entry mistake.
1		MEDICARE	Common Pleas	Fringe Benefits	6,956	8,145	6,982	6,982	6,870	7,851	-	7,851	869	12.4%	
		RETIREMENT-PERS	Common Pleas	Fringe Benefits	69,202	72,948	68,068	68,068	68,996	73,003	2	73,003	4,935	7.3%	
		WORKERS COMP	Common Pleas	Fringe Benefits	3,284	3,497	7,057	7,057	3,224	7,057	-	7,057		0.0%	
		CONTRACTUAL SERVICES	Common Pleas	Contractual Services	6,965	9,828	12,000	12,836	10,881	12,000		12,000		0.0%	
		JUROR EXPENSES	Common Pleas	Contractual Services	42,435	30,891	52,500	52,500	37,222	52,500		52,500		0.0%	
		WITNESS EXPENSES	Common Pleas	Contractual Services	290	757	1,800	1,800	1,032	1,800		1,800		0.0%	
		TRANSCRIPTION	Common Pleas	Contractual Services	28,644	11,814	25,000	25,000	16,941	25,000		25,000	-	0.0%	
		OTHER PROFESSIONAL SERVICES	Common Pleas	Contractual Services	22,001	18,120	21,500	36,500	27,252	21,500		21,500		0.0%	
		COURT APPOINTED ATTORNEY	Common Pleas	Contractual Services	509,948	397,371	21,500	50,500	27,232	21,500		21,500		0.0%	
10			Common Pleas	Contractual Services	566	217	2,500	2,500	1,834	2,500		2,500		0.0%	
		FOREIGN JUDGE EXPENSES			the state of the s	217	3,000	3,000	1,000	3,000		3,000		0.0%	
13100100	543000	REPAIR AND MAINTENANCE	Common Pleas	Contractual Services	370	-	5,000	5,000	1,000	5,000		5,000	11. S.	0.0%	
															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
13100100	550220	DRUG TESTING	Common Pleas	Contractual Services	6,642					25,000		25,000	25,000	100.0%	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	Partie and	0.0%	
13100100	558000	TRAVEL REIMBURSEMENT	Common Pleas	Contractual Services	4,244	5,016	4,000	6,779	5,947	4,000		4,000	a the section of	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		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.
and the second se		FURNITURE & FIXTURES	Common Pleas	Capital Outlay	6,108	5,370	6,000	6,000	2,438	6,000		6,000		0.0%	
		COURT APPOINTED ATTORNEY	Common Pleas	Contractual Services	0,108	5,570	600,000	585,000	482,870	600,000		600,000			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.
		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%	·
		OT, OVERTIME	Common Pleas - Probation	Personal Services	737	3,738	5,000	5,000	4,091	5,000	-	5,000		0.0%	
		VACATION PAYOUT	Common Pleas - Probation	Personal Services	5,203	5,437	7,500	7,500	4,256	7,500		7,500		0.0%	
		SICK PAYOUT	Common Pleas - Probation	Personal Services	5,205		7,500	6,250	2,261	7,500		7,500		0.0%	
[13100110	51-020		common ricus ricoudon				,,000	0,200	a) a c'h	.,000		.,		0.070	

													2024 ⊺otal		
												2024 (Total	Bud vs	24 vs 23	
ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)	Bud)	23OrgBud	%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	and the second	0.0%	
					and the second					1.			-1. St 200		Change in staff elections as well as the
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%	5% increases.
13100110	521025	HLTH INS - EAP	Common Pleas - Probation	Fringe Benefits	24	7	75	75	57	75	+	75	5 - 1 - 1	0.0%	
13100110	521100	LIFE INSURANCE	Common Pleas - Probation	Fringe Benefits	475	320	510	510	358	510	-	510	10 2 2 3 1	0.0%	
13100110	521200	LTD INSUR	Common Pleas - Probation	Fringe Benefits									6	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	2	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				ner - Peer	4					0.0%	
13100115			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%	
		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

10/10/2023



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
 - o 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
 - o **2021**
 - Allocation was \$162,000.
 - o **2022**
 - Allocation was \$162,000.
 - o **2023**
 - Budget was increased \$50,000 to \$212,000.
 - The \$50,000 increase was a one-time increase to help cover shortfalls in grants.
 - o **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.

												2024 (Total	2024 Total Bud vs	24 vs 23	
ORG	OBJECT	DESCRIPTION	Org Name	Category	2021 (Act)	2022 (Act)	2023 Org Bud	2023 Rev Bud	2023 (Fcst)	2024 (Bud)	2024 (Adj)		23OrgBud		Notes:
															Increased to account based on 2023 estimate. Cost include court services such as psychological evaluations and language
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%	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	1974 - B	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			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%	