



## 2024 GENERAL FUND BUDGET ANALYSIS

### Breakdown of Major Changes in 2024 Budget vs. 2023 Budget

ITEM	TOTAL INCREASE	COMMENTS
KCSO/Jail	\$ 1,221,770	(\$495,000 Inmate care contract, contract increases)
Community/Departmental Support	\$ 310,000	(Transit and Dog Shelter)
Technology	\$ 125,000	(Server upgrades)
JFS & State Mandates	\$ 500,000	(Levy failed, \$1,000,000 budgeted for 2024 vs. \$500K in 2023)
Juv Court	\$ 215,316	(Lost grant funding and added new probation officer)
BOE	\$ 132,149	(Presidential election year)
Common Pleas	\$ 103,353	(Added new employee and computer equipment)
VSO	\$ 57,353	(ORC increase in property valuations)
IT	\$ 97,000	(City contract offsets new employee/benefit costs)
Insurances	\$ 248,553	(Premium increases)
	<u>\$ 3,010,494</u>	
Risks: Economy, sales tax now 51% of county revenue Children Services placement costs Inflation in project cost, equipment and supplies		