

# Commissioners pass 2015 budgets

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**LAKE COUNTY** – The Lake County Board of Commissioners approved the 2015 permanent appropriations in the amount of \$53,180,318 for the county general fund Feb. 19. The budget is about \$2.3 million more than 2014.

"There is an extra pay period—every six or seven years we have 27 pay periods," Board President Dan Troy said. "That extra pay period alone is an additional \$1.4 million that must be spent during this calendar year."

Other items which added to this year's budget were: the Heroin Task Force, \$200,000; an additional felony attorney for the Lake County Prosecutor's Office; and an increase in funding of \$250,000 for medically handicapped children.

Troy noted the number of county employees was currently 20 percent less than in 2007.

The county has not been relying on certain revenue sources as much, such as interest income on investments, which was at \$8.8 million in 2007, but was expected to be less than \$1 million this year.

"The major component of our revenue stream is our piggyback 1 percent county sales tax which, as we've indicated, is not only paid by Lake County citizens, but a lot of other citizens," Troy said.

The county is prepared to cover emergencies with a carryover balance of about \$5.3 million.

Commissioner Judy Moran said the Heroin Task Force which was established last year was necessary because of all the problems with opiate use in the county.

"The medical care in the jail has increased ... 233 percent since 2011," she said, explaining the county was

responsible for medical care for those held in jail.

Moran noted there were also numerous repairs, which needed to be made at the jail which would have to be replaced in the future. The cost for "keeping the jail running" is about \$300,000.

Commissioner Kevin Malecek, who was appointed to replace Bob Aufuldish, noted he had never had to review a budget for such an amount previously. He believed the county was being well-run and commended Budget Director Joel A. DiMare Jr. and his staff for their work on preparing the budget.

Moran said all the department heads and officials were reasonable with their budget requests for the year.

Troy said, besides watching the county budget during the year, they would be paying attention to the state budget which is passed and how it affects the county.

He added the casino revenues were not nearly as much as forecasted when the casinos were approved. Those funds have been used for budget stabilization, retirement payouts and for economic development.

The Board also approved a permanent appropriation measure for funds outside the general fund in the amount of \$238,696,095.

"This is a very large budget because it includes all the funds that statutorily we are required to appropriate the fund places like the DD Center—Deepwood Center—even though we don't set those budgets," Troy said. "Jobs and Family Services have to accurately reflect the expenditure and the authorization of the combination federal and state funding that comes through that department."

The budget also includes the funds for capital improvements for the county utilities.

## Lake County General Fund Budget for 2015

The breakdown of general fund allocations for 2015 is:

Board of County Commissioners - \$1,026,448  
 Information Technology Board - \$685,250  
 Buildings and Grounds - \$3,164,590  
 Planning and community Development - \$227,526  
 Building Regulation - \$561,520  
 Non-Departmental - \$6,092,366  
 Special Police Prosecutors - \$1,898  
 Insurance on Property - \$2,662,000  
 Taxes - \$30,000  
 Humane Society - \$1,000  
 TB Clinics and Care - \$17,967  
 Registration of Vital Statistics - \$2,600  
 Hydrophobia - \$750  
 Apiary Inspection - \$1,200  
 Lake County Fair Board - \$20,850  
 Ohio State University Extension - \$125,000  
 Bureau of Inspection - \$125,000  
 Contingencies - \$1,200,000  
 Tax Settlement Deductions - \$80,000  
 Medical and Hospital Fees - \$1,500  
 Reimbursements 5739.212 - \$1,000  
 WP Control - \$60,000  
 Auditor General Office - \$745,419  
 Auditor Real Property - \$53,159  
 Treasurer - \$470,158  
 Recorder - \$475,647  
 Microfilm - \$32,000  
 Prosecutor - \$3,407,260  
 Sheriff General Office - \$11,789,526  
 Sheriff Central Communications - \$1,996,815  
 Sheriff Road Patrol - \$1,433,190  
 Sheriff IT - \$284,367  
 Sheriff Task Force - \$202,035  
 Coroner - \$421,308  
 Clerk of Courts - \$1,673,626  
 Common Pleas Court 1 - \$489,056  
 Common Pleas Court 2 - \$456,255  
 Common Pleas Court 3 - \$407,348  
 Common Pleas Court 4 - \$433,760  
 Probate Court - \$963,455  
 Juvenile Court - \$1,643,150  
 Juvenile Probation - \$455,060  
 Detention Center - \$1,847,500  
 Intake Department - \$490,670  
 Child Placement - \$15,000  
 Domestic Relations - \$1,101,174  
 Jury Commission - \$26,997  
 Adult Probation - \$727,847  
 Court of Appeals - \$96,000  
 Public Defender - \$1,508,519  
 Painesville Municipal Court - \$222,005  
 Mentor Municipal Court - \$161,490  
 Willoughby Municipal Court - \$235,600  
 Board of Elections - \$1,247,365  
 Engineer Tax Map - \$197,528  
 Soldiers Relief - \$650,000  
 Veterans Services - \$670,640  
 Community Corrections Planning Coordinator - \$61,924