



# Hamilton County

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## 2015 Hamilton County General Fund Budget

### Commission President Chris Monzel

Hamilton County elected officials, the county administration and taxpayers have been working over the past several months to assemble a 2015 General Fund Budget that is designed to move our communities forward out of an extended depressed economic period into a future that holds great promise for all of our residents. This balanced budget of approximately \$202 million for the year 2015 will provide for county services that meet the needs of our residents, as well as a continued commitment to keep our neighborhoods safe to operate businesses and raise families.

The Board of County Commissioners remain focused on right-sizing county government, with a particular emphasis, in 2015, in determining if elements of Hamilton County operations should be reconfigured and moved to a 70-acre tract of land located in Mt. Airy. This land, with a number of existing structures, is positioned geographically in the heart of Hamilton County and is being donated to Hamilton County government by Mercy Health Partners.

This 2015 General Fund Budget is being presented with an acknowledgement that the administration and several parties are assessing the viability of shifting certain county operations to Mt. Airy, as well as assessing potential funding mechanisms. It is important to note that the future use of the Mt. Airy facility is not considered in this 2015 General Fund budget.

The 2015 General Fund Budget of \$202 million is balanced while continuing to provide Hamilton County residents with services they've come to expect and deserve.

Highlights of this budget include:

- No increases in taxes are proposed in this budget. This budget rejects those elements of the county administrator's budget that include a .25 cent increase in the county's sales tax. This budget makes the necessary cuts in county departmental spending that allow for a balanced budget.
- There will be a continued emphasis on managing public safety costs. Appropriations for the Sheriff's Department, Prosecutor's Office, the Public Defender and the Courts continue to comprise about 70% of the 2015 General Fund Budget.
- There will be continued support of the newly-formed 9-1-1 Task Force comprised of business and community leaders, citizens and law enforcement officials in their efforts to identify long-term operational and funding challenges to the County's 9-1-1 Emergency System, as well as identifying and suggesting solutions to those challenges.
- This budget supports the Clerk of Court's initiative to open a third driver's license and car registration bureau to serve residents' needs in the northern portion of Hamilton County. Revenue generated from this satellite office is expected to recover start-up costs and fund operations.
- In 2015, The Board of County Commissioners will prioritize efforts, initiated this year, working with the city to identify opportunities for shared services that may offer a potential to reduce duplication and provide savings to both city and county taxpayers.

This budget proposal is based on a growing Hamilton County economy that projects a low unemployment rate, strong business climate and a cautiously optimistic outlook regarding Hamilton County's economic future. It reflects a belief that county government must continue to keep taxes as low as possible to promote business expansion as well as maintaining an individual's ability to make purchases of goods and services.

Reaching a consensus on a General Fund budget is never an easy task. I want to express my gratitude to all the elected officials and staff who have worked so hard to bring us to this point in the process. I look forward to working with my fellow Commissioners to reach a 2015 balanced budget that will best serve the needs of our Hamilton County residents.

## 2015 BOCC General Fund

### Department

Auditor	2,000,000
Board of Elections	8,335,000
Clerk of Courts	11,600,000
Commissioners & County Admin	3,800,000
Communications Center	3,700,000
Contracts and Subsidies	2,550,000
Coroner	4,100,000
County Facilities	11,740,000
Court of Appeals	49,000
Court of Common Pleas	8,100,000
Court of Domestic Relations	3,100,000
Court Reporters	2,250,000
Debt Service	6,860,000
Economic Development	1,650,000
Juvenile Court	13,300,000
Metropolitan Sewer District	3,815,190
Municipal Court	4,900,000
Non-Departmentals	4,940,000
Planning and Development	2,800,000
Probate Court	2,670,000
Probation	6,100,000
Prosecutor	12,263,000
Public Defender	15,350,000
Recorder	1,050,000
Sheriff	63,000,000
Treasurer	590,000
Veterans Service Commission	1,550,000
Total	\$202,162,190