

DEPARTMENT/PROGRAM	MINIMUM MANDATED BY:	2009 GENERAL FUND PRELIMINARY BSI	FTEs	REIMBURSEMENT, COSTPLAN, REVENUE CONSIDERATIONS
<b>NON-DEPARTMENTALS</b>				
Retirement Payout GF	The county must pay out accrued leave totals for retiring employees. This account is used for all employees whose payroll was charged to the general fund	\$750,000	0.00	
Non-Departmentals	<p>ORC 117.10 stipulates that the Auditor of State <b>shall</b> audit all offices.</p> <p>ORC 305.14 – The Board may employ outside legal counsel (and related court costs) when a conflict interest arises in using the County Prosecutor’s Office for these services.</p> <p>Section 2105.07 stipulates that escheated funds are paid over to the county treasury. When reclaimed, refunds to legitimate heirs are paid from this department.</p> <p>Taxes/assessments on county property (mandated by various jurisdictions)</p> <p>Birth/death certificates</p>	<p>\$1,150,000</p> <p>\$150,000</p> <p>\$130,000</p> <p>\$147,605</p> <p>\$10,000</p>	<p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p> <p>0.00</p>	<p>Costplan recovery</p>

DEPARTMENT/PROGRAM	MINIMUM MANDATED BY:	2009 GENERAL FUND PRELIMINARY BSI	FTEs	REIMBURSEMENT, COSTPLAN, REVENUE CONSIDERATIONS
	Contingency for Sheriff's overtime and contract changes	\$1,207,140	0.00	
	Hamilton County Agricultural Society - For County fair support, mandated by state	\$3,300	0.00	
	Miscellaneous court costs - Mandated by courts	\$35,000	0.00	
	<b>Sub Total Mandated</b>	<b>\$3,583,045</b>	0.00	

DEPARTMENT/PROGRAM	NOT MANDATED	2009 GENERAL FUND PRELIMINARY BSI	FTEs	REIMBURSEMENT, COSTPLAN, REVENUE CONSIDERATIONS
<b>NON-DEPARTMENTALS</b>				
Non-Departmentals	Deputy apiarist - ORC 909.07 - Board may appropriate such funds as it deems sufficient for the inspection of apiaries in its county.  Miscellaneous contracts: \$6K SWAT \$30K USAR \$106K SORTA \$20K Rape Crisis and Abuse \$38K GovDelivery  Operating transfer for Dog and Kennel fund	\$7,250  \$200,000  \$700,000	0.00  0.00  0.00	
Special Audits	Assistance in Job and Family Services special audits.	\$200,000	0.00	
General Fund Reserve	Annual contribution to general fund reserve per Board policy.  <b>Sub Total Not Mandated</b>  <b>Reimbursable</b>  <b>TOTAL</b>	\$1,350,000  <b>\$2,457,250</b>  N/A  <b>\$6,040,295</b>	0.00  0.00  0.00	

<b>DEPARTMENT/PROGRAM</b>	<b>NOT MANDATED</b>	<b>2009 GENERAL FUND PRELIMINARY BSI</b>	<b>FTEs</b>	<b>REIMBURSEMENT, COSTPLAN, REVENUE CONSIDERATIONS</b>