

RESOLUTION FY2017-32

CALENDAR YEAR 2018 BUDGET ESTIMATE

June 26, 2017

The Wood County Alcohol, Drug Addiction and Mental Health Service Board's Joint Committee, in order to be in compliance with Chapter 5705 of the Ohio Revised Code, submits the attached budget estimates to the County Budget Commission for Calendar Year 2018.

The Joint Committee makes this recommendation to the full Board in the form of a motion.

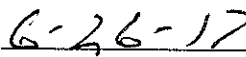
Board Members	Yes	No	Absent	Abstain
Beverley Hirzel		X		
Casey Cromwell	X			
John Alexander			X	
Cary Wise			X	
Doug Cubberley	X			
Patrick Wise	X			
Randy Rothenbuhler			X	
Leanne Eby	X			
Marc Jensen	X			
Allen Baer	X			
Sue Moore	X			
Stan Korducki			X	
Jennifer Cumming	X			
Erin Hachtel	X			
Tom Kiger	X			

The Joint Committee offered this resolution in the form of a motion. The motion was seconded by Doug Cubberley.

This resolution is adopted by the majority of the Board. Resolution passed.



Board Chair



Date

Wood County Alcohol, Drug Addiction and Mental Health Services Board - Calendar Year 2018 Budget Estimates

	Special Levy 053 Fund	Title XX 851 Fund	Indigent Driver 849 Fund	WomensRes. 784 Fund
BALANCE, JANUARY 1	\$4,000,000.00	\$0.00	\$0.00	\$0.00
Receipts				
053-0253-001.00 General Property Tax				
053-0253-001.05 Homestead/Rollback				
053-0253-070.03 General R.E. Tax(CY 2015 est.)	\$7,313,115.70			
053-0253-002.00 Tangible Personal				
053-0253-002.05 Personal Property -EX				
053-0253-003.00 Mobil Hm Gen Tx				
053-0253-003.05 Mobil Hm Hmstg/Rollback				
053-0253-082.00 Intergovernmental	\$2,231,321.00			
053-0253-084.00 Charge for Service				
053-0253-277.00 Reimbursements				
053-0253-277.01 Other Reimb				
851-0550-000.00 Title XX		\$70,000.00		
849-0550-000.00 Indigent Driver			\$20,000.00	
784-0550-000.00 Women's Residential				\$325,000.00
TOTAL RECEIPTS & BALANCE	\$13,544,436.70	\$70,000.00	\$20,000.00	\$325,000.00
Expenditures				
053-0253-102.00 Salaries-WCADAMHSB	\$477,576.00			
053-0253-201.00 WCADAMHSB- Supplies	\$12,000.00			
053-0253-301.00 WCADAMHSB-Contr-Repair	\$16,000.00			
053-0253-401.00 WCADAMHSB-Cont-Serv	\$9,000,000.00			
053-0253-501.00 WCADAMHSB-Travel	\$12,000.00			
053-0253-5756.00 WCADAMHSB-Health Inc	\$100,000.00			
053-0253-641.00 WCADAMHSB-Equipment	\$15,000.00			
053-0253-662.00 WCADAMHSB-Grants	\$200,000.00			
053-0253-699.00 WCADAMHSB-Medicare	\$6,924.85			
053-0253-715.00 WCADAMHSB-Other Exp	\$400,000.00			
053-0253-755.00 WCADAMHSB-PERS	\$66,860.64			
053-0253-742.00 WCADAMHSB-Workers Comp-	\$9,551.52			
053-0253-742.00 WCADAMHSB-Transfers	\$3,227,523.69			
053-0253-749.00 WCADAMHSB-unemployment	\$1,000.00			
851-0550-000.00 Title XX		\$70,000.00		
849-0550-000.00 Indigent Driver			\$20,000.00	
784-0550-000.00 Women's Residential				\$325,000.00
TOTAL EXPENDITURES	\$13,544,436.70	\$70,000.00	\$20,000.00	\$325,000.00
BALANCE, DECEMBER 31	\$0.00	\$0.00	\$0.00	\$0.00