

RESOLUTION FY2019-2

CALENDAR YEAR 2019 BUDGET ESTIMATE


August 27, 2018

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 2019.

Therefore; The Board approves this calendar year budget estimate and directs the Executive Director to make this report to the Wood County Budget Commission.

Board Members	Yes	No	Absent	Abstain
Allen Baer	X			
Jessica Clements	X			
Leanne Eby	X			
Stan Edwards	X			
Judy Ennis	X			
Erin Hachtel	X			
Marc Jensen	X			
Stan Korducki			X	
Dan Lambert	X			
Sue Moore			X	
Corey Speweik	X			
Cary Wise	X			
Doug Cubberley	X			

Leanne Eby motioned to approve this resolution Judy Ennis seconded. This resolution is adopted by the majority of the Board. Resolution passed.


Board Chair

8/27/18
Date

Wood County Alcohol, Drug Addiction and Mental Health Services Board - Calendar Year 2019 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 est.)	\$7,613,115.70		
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 Hmstd/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	\$13,844,436.70	\$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	\$9,300,000.00		
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		
053-0253-696.00	WCADAMHSB-Medicare	\$6,924.85		
053-0253-699.00	WCADAMHSB-Other Exp	\$400,000.00		
053-0253-715.00	WCADAMHSB-PERS	\$66,860.64		
053-0253-755.00	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	\$13,844,436.70	\$70,000.00	\$20,000.00	\$325,000.00
BALANCE, DECEMBER 31	\$0.00	\$0.00	\$0.00	\$0.00