$631.9 million calendar year appropriation.

Total calendar year budget increased by $50.0 million or 8.6% over the 2005 Adopted Budget.

Appropriations for state and federal programs approved throughout the year is $817.8 million.

Budget includes state and federal programs and fluctuates based upon the acceptance of new grant funds in 2005 for 2006.
2006 Proposed Calendar Year Budget

- Environ. & Public Works: 18.5%
- General Government: 13.7%
- Judicial/Law Enforcement: 21.0%
- Debt Service: 3.9%
- Comm. & Economic Development: 2.3%
- Social Services: 40.6%

Total: $631.9 Million
2006 Proposed Total County Budget

$817.8 Million - Includes Grant Programs
General Fund

2006 Revenue Issues

- Sales Tax receipts reflect growth of $2.7 million or 4.2% over 2005.
- Property Taxes increased $1.4 million or 9.5% over 2005.
  - Includes the impact of the triennial update of property values for $.8 million.
  - Estimates of $.6 million from the tax lien sales as a one-time increase in tax receipts in 2006.
- Local Government Funds stable.
- Investment income increases $1.1 million or 7.4% due to higher yields on county investments.
General Fund Revenue Budget

- Taxes: 58.6%
- Charges for Services: 11.5%
- Local Gov't Fund: 10.9%
- Intergov't: 3.9%
- Investment Income: 10.7%
- Other: 3.6%
- Fines / Forfeitures: 0.8%

Total Revenue: $145.6 Million
General Fund

2006 Expenditure Issues

- $149.3 Million, a 5.7% increase or $8.1 million greater than the 2005 Adopted Budget.
- Budget parameters of 3% for Salary line items and no increases in operating expense line items.
- Employer share of PERS increased to 13.7%.
- Soldiers’ Relief Allowance increased for Veteran Services by $1.2 million.
- Board/Care of Prisoners increased by $1.1 million to outsource county prisoners.
General Fund

2006 Expenditure Issues

- Funded nine new Sheriff’s correction officer positions.
- Funded costs for the new election system.
- Increase of one-time ED/GE Contributions for $.3 million.
- Building Depreciation program funded at $.5 million.
## General Fund

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
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<td>$68.5</td>
<td>$69.9</td>
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<td>16.0</td>
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<td>2.0</td>
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<td>15.6</td>
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<td>Charges for Services</td>
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<td>17.1</td>
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<td>Other Revenue</td>
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<td>7.3</td>
<td>6.1</td>
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<td>5.5</td>
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<td><strong>$145.1</strong></td>
<td><strong>$145.6</strong></td>
<td><strong>$146.9</strong></td>
<td><strong>$149.5</strong></td>
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<tr>
<td><strong>Percent Change</strong></td>
<td></td>
<td></td>
<td>4.9%</td>
<td>0.9%</td>
<td>1.8%</td>
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### General Fund

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<td>Operating Subsidies</td>
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<td>Board/Care of Prisoners</td>
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<td>1.1</td>
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<td>Juv. Detention Costs Est.</td>
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<td><strong>$150.2</strong></td>
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<td><strong>Percent Change</strong></td>
<td></td>
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<td>5.7%</td>
<td>3.4%</td>
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## General Fund

<table>
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<tbody>
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<td>Beginning Unenc. Cash Balance</td>
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<td>$35.3</td>
<td>$30.2</td>
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<td>Estimated Revenues</td>
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<tr>
<td>Estimated Expenses</td>
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<td>$150.2</td>
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<td>$154.4</td>
<td>$159.9</td>
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<td><strong>Revenue Over/(Under) Expense</strong></td>
<td><strong>($2.4)</strong></td>
<td><strong>($5.1)</strong></td>
<td><strong>($3.7)</strong></td>
<td><strong>($7.5)</strong></td>
<td><strong>($10.4)</strong></td>
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<tr>
<td>Ending Unenc. Cash Balance</td>
<td>$32.9</td>
<td>$30.2</td>
<td>$26.5</td>
<td>$19.0</td>
<td>$8.6</td>
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</table>
General Fund
Budget by Program

- General Gov't: 18.3%
- Judicial & Law: 67.6%
- Social Services: 6.3%
- Debt Services: 1.7%
- Comm. Development: 5.5%
- Env./Public Works: 0.6%

Total: $149.3 Million
General Fund Budget by Category

- Personal Services: 60.6%
- Prof. Services: 16.2%
- Operating Expenses: 23.2%

$149.3 Million
## General Fund Budgets by Department

<table>
<thead>
<tr>
<th>Department</th>
<th>Budget</th>
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<td>Administrative Services</td>
<td>$1,916,658</td>
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<tr>
<td>Auditor</td>
<td>$3,200,411</td>
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<tr>
<td>Board of County Commissioners</td>
<td>$775,648</td>
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<tr>
<td>Board of Elections</td>
<td>$2,751,041</td>
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<tr>
<td>Clerk of Commission</td>
<td>$106,943</td>
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<tr>
<td>Clerk of Courts</td>
<td>$1,725,908</td>
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<tr>
<td>Common Pleas Court - General</td>
<td>$12,011,090</td>
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<tr>
<td>Community/Economic Development</td>
<td>$741,359</td>
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<td>Coroner</td>
<td>$3,494,041</td>
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<td>County Administrator</td>
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<tr>
<td>County Court</td>
<td>$858,454</td>
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<td>Court of Appeals</td>
<td>$159,096</td>
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<tr>
<td>Data Processing Board</td>
<td>$3,299,129</td>
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<tr>
<td>Domestic Relations Court</td>
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<tr>
<td>Engineer</td>
<td>$455,190</td>
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<td>Juvenile Court</td>
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<td>Municipal Courts</td>
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<td>Non-Departmental</td>
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<td>Office of Management &amp; Budget</td>
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<td>Probate Court</td>
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<tr>
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<td>Public Works</td>
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<td>Records Center &amp; Archives</td>
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<td>Sheriff</td>
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<td>Treasurer</td>
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<tr>
<td>Veteran Services Commission</td>
<td>$3,679,914</td>
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2006 Budget Highlights by Program

Social Services
Judicial & Law Enforcement
Environment & Public Works
General Government
Debt Service
Community/Economic Development
Social Services

2006 Budget Highlights
- $409.9 million or 50.1% of the total budget.
- $9.4 million or 6.3% of the General Fund budget.
Social Services by Department  $409.9 Million

- Children Services $49.1 12.0%
- MR/DD, $59.1 14.4%
- ADAMHS $60.2 14.7%
- Veteran Services, $3.7 0.9%
- Public Works $0.2 0.1%
- Non-Dept. $5.7 1.4%
- Multi-Service $0.8 0.2%
- Job Center $3.9 1.0%
- Stillwater $16.6 4.0%
- FCFC, $121.3 29.5%
- Job & Family $89.3 21.8%

Dollars in millions
Budget Highlights

- $60.2 million, a 9.1% or $5.0 million increase from 2005.

- Largest increase is Medicaid pass-through contracts and state grants for providers.

- Continued challenges of meeting growing needs of alcohol, mental health and drug addiction services.

- Homeless Solutions Task Force Report will include recommendations for additional services for mental health and drug addiction for the homeless.
Social Services Board of MRDD

Budget Highlights

- The operating budget is $45.0 million, a 21.8% or $7.9 million increase from 2005.
- Personal Services have increased $3.6 million or 11.4% over the 2005 Adopted Budget.
- $3.8 million of the increase is due to the change in Medicaid reimbursements, which is 100% revenue reimbursed.
Social Services Board of MRDD

Budget Highlights

- In addition, the Residential, Family Home Services, MRDD/MH Support and Federal Grants total $14.1 million. The total budgets for MR/DD are $59.1 million in 2006. Residential and Family Home Services reflect a change in accounting methods.

- Continued emphasis has been placed on transitioning consumers to I/O waiver programs.

- Over 2,700 served annually.
Social Services
Children Services Board

- **Budget Highlights**
  - $49.1 million, a 4.3% increase or $2.0 million above the 2005 budget.
  - Includes $17.1 million for foster care placement costs.
  - Placement costs are 34.9% of budget.
  - Continue effective strategies for reducing placement costs.
  - Using TANF funds to provide services for children and families.
Social Services
Children Services Board

Placement Costs

Dollars in millions
<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Children in Placement</th>
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<tr>
<td>1999</td>
<td>1,168</td>
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<tr>
<td>2000</td>
<td>1,240</td>
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<tr>
<td>2001</td>
<td>1,127</td>
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<tr>
<td>2002</td>
<td>1,091</td>
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<td>2003</td>
<td>951</td>
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<tr>
<td>2004</td>
<td>899</td>
</tr>
<tr>
<td>2005</td>
<td>839</td>
</tr>
<tr>
<td>2006</td>
<td>810</td>
</tr>
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</table>

**Social Services**

**Children Services**
Social Services
Job & Family Services

Budget Highlights

- $89.3 million, a 2.2% or $1.9 million increase from the 2005 budget. Public Assistance increased $0.5 million, and WIA increased by $1.4 million in 2006.

- Budget maintains community safety net and self sufficiency programs with the Job Center serving as a focal point of job services.

- Includes Workforce Investment Act (WIA) Program for $4.7 million.
Budget Highlights

- Transition Center created in 2005 will be operating in 2006 for laid off workers.
- Work advancement unit begins operations in 2006.
Social Services
Stillwater Center

Budget Highlights

- The Stillwater Center and Country View Manor appropriation totals $16.6 million, a 10.2% or $1.5 million increase over the 2005 appropriation.
- $1.2 million of the increase is due to the change in how the state funds day treatment and is 100% reimbursed by the State of Ohio.
- Increased costs of contracted nursing and other temporary services.
- Country View Manor’s admissions are frozen as review continues on future options.
Social Services
Family & Children First

Budget Highlights

- $121.3 million, a 0.6% or $0.7 million decrease from the 2005 appropriation.
- Budget includes Human Service Levy Funds along with FCFC Administration, Domestic Violence, Help Me Grow Program, and PRC TANF Services.
- 2006 focus on human service education to inform the community of vital county services.
## Social Services

### Family & Children First

**Budget Highlights (in millions)**

- The Human Services Levies total $105.5 million and have increased 3.4% or $3.4 million over the 2005 Adopted Budget.

<table>
<thead>
<tr>
<th>Agency</th>
<th>2005</th>
<th>2006</th>
<th>05-06 $</th>
<th>05-06 %</th>
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<td>ADAMHS</td>
<td>$20.1</td>
<td>$21.1</td>
<td>$1.0</td>
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<tr>
<td>Board of MR/DD</td>
<td>21.6</td>
<td>22.4</td>
<td>0.8</td>
<td>3.6%</td>
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<tr>
<td>Children Services Board</td>
<td>20.8</td>
<td>21.6</td>
<td>0.8</td>
<td>3.7%</td>
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<tr>
<td>Combined Health District</td>
<td>15.4</td>
<td>15.9</td>
<td>0.5</td>
<td>3.0%</td>
</tr>
</tbody>
</table>
Veterans Services

- Increased funding for Soldiers’ Relief Allowance by $1.2 million in 2006.
- Veterans Services Commission is entitled up to ½ mill of property taxes in the county. This equates to $5.4 million.
- The 2006 budget is $3.7 million.
Social Services
Veterans Services

General Fund Soldier Relief Allowance

Dollars in millions
Judicial & Law Enforcement

- 2006 Budget Highlights
  - $160.4 million or 19.6% of the total budget.
  - $100.9 million or 67.6% of the General Fund budget.
Judicial & Law Enforcement
by Department  $160.4 Million

- MonDay, $4.8, 3.0%
- Prosecutor, $11.2, 7.0%
- Public Defender, $4.8, 3.0%
- Common Pleas, $14.0, 8.7%
- Clerk of Court, $7.8, 4.8%
- Coroner/Crime Lab, $7.4, 4.6%
- Other Dept., $9.6, 6.0%
- Jail/Housing, $13.9, 8.7%
- Job/Family, $14.6, 9.1%
- Juvenile Court, $26.4, 16.5%
- Non-Departmental, $15.8, 9.8%
- Sheriff, $24.6, 15.4%
Sheriff – Prisoner Housing

- Prisoner housing continues to grow.
- 2006 budget reflects an increase of $1.1 million to outsource 50 prisoners per day.
- First full year of operations with the renovated jail space for 900 plus beds.
Judicial & Law Enforcement

Prisoner Housing Average Daily Population

Yearly Totals

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<tr>
<th>Year</th>
<th>Jail Totals</th>
<th>STOP Totals</th>
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<td>2004</td>
<td>908</td>
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</tr>
<tr>
<td>2005</td>
<td>961</td>
<td>40</td>
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</table>
Judicial & Law Enforcement

Highlights – Juvenile Justice Center

- Construction is underway, completion scheduled mid 2007.
- 144 juvenile detention beds.
- Dora Tate facility will close.
- Consolidation of court and support functions.
- Eliminates planned transportation and security costs.
Judicial & Law Enforcement

Highlights – 800 MHz System

- 7th site in German Township will be completed in 2006, resulting in a 97% coverage rate in the county.
- 800 MHz Radio System has over 2,900 users in 2006, with 21 participating jurisdictions.
- Ensure communication between governments and agencies during emergencies.
- Emergency Management’s Advisory Committee ranked communications as top priority.
Judicial & Law Enforcement

Highlights – 800 MHz System (Continued)

- Next step is to review recent study on interconnectivity.
- General Fund subsidy is $210,693.
- Three year loan program is available to communities for radio purchases. Twelve jurisdictions have benefited from this program.
Judicial & Law Enforcement

Highlights – Child Support

- **Job & Family Services Child Support Budget** is $14.6 million, $3.5 million or 19.3% below 2005 Adopted.
- Change in the State of Ohio implementation of child support regulations and contracts.
- $109 million collected in 2005 for support payments.
- Over 58,000 children in child support system.
- Total General Fund share of costs for the Child Support Enforcement Agency is $2.6 million. With legislation pending, the county may have to absorb a greater share of support costs in the future.
- Agency exceeded performance measurements.
Judicial & Law Enforcement

Highlights

- Continued reduced state funding for Public Defender and Assigned Counsel

![Graph showing Indigent Costs and State Revenues from 2001 to 2006 in millions.](image)
Judicial & Law Enforcement

Highlights

- Criminal Justice Council has implemented an integrated criminal justice automation system which shares information automatically.
- Allows joint information with Jail, Courts and Clerk of Court’s Offices.
- Improves the efficiency of the criminal justice system with increased case processing, access to data and reduces duplication.
- Over 900 users and will extend system to surrounding counties in 2006.
Environment & Public Works

- 2006 Budget Highlights
  - $117.2 million or 14.3% of the total budget.
  - $0.9 million or 0.6% of the General Fund budget.
Environment & Public Works by Department  $117.2 Million

- Soil & Water: $0.5, 0.4%
- Engineer: $16.7, 14.2%
- Public Works: $24.90, 21.3%
- Sanitary: $74.7, 63.7%
- Non-Dept.: $0.4, 0.4%

Dollars in millions
Budget Highlights

- $16.7 million, a decrease of 14.8% or $2.9 million below the 2005 Adopted Budget.
- Revenues for the Road Auto & Gas fund are expected to increase by 2.6% or $0.4 million over the 2005 budget.
- Road and bridge improvement projects:
  - Austin Road Improvements.
  - Replacement/Improvement of bridges on Rooks and Olive Roads.
  - Road improvements for Miamisburg - Springboro Road.
Budget Highlights

- $74.7 million, a 3.6% or $2.6 million increase from the 2005 Adopted Budget.

- Includes water and sewer funds, inspection services, capital projects, connection fees and other fees.

- Debt service comprises 19.1% of the total sanitary budget or $14.3 million.
Budget Highlights - Sewer

- $43.0 million, a 5.0% or $2.0 million increase over the 2005 Adopted Budget.
- Sewer Master Plan Project construction continues
- Treatment plant master plan is underway.
- Study of Sugar Creek Treatment plant with Greene County continues.
- Rate increase of 6.75% in 2006 due to cost of capital programs.
- Drexel Improvement area rate increase for 2006 is 14.7% and merger occurs in 2007.
Budget Highlights - Water

- $31.7 million, a 3.5% or $1.1 million increase from the 2005 Adopted Budget.
- Rates increase 4.0% in 2006 primarily due to City of Dayton water rate increases.
- Water purchased from the City of Dayton is anticipated to increase 3.4%.
- Completion of North Automated Meter Reading System in 2006.
Environment & Public Works
Sanitary Engineering

- Future Issues
  - Automated Meter Reading program.
  - Sewer Master Plan issues.
  - Economic development priorities.
  - Improved operational efficiencies.
  - Greene County/Sugarcreek Plant.
Environment & Public Works
Solid Waste

Budget Highlights

- $24.8 million, a 15.4% decrease or $4.5 million below the 2005 Adopted Budget.
- Includes: Operations at $22.3 Million, HB 592 Planning Fee for $2.3 Million and Development Fees for $.2 million.
- Fund is stable due to consistent trash receipts, with no planned rate increases.
- Decreases in Solid Waste budget is due to no capital transfer expenses budgeted in 2006.
1. The 2005 data is estimated through 12/31/05.
2. Waste is transported to Bellefontaine, Ohio.
General Government

2006 Budget Highlights

- $88.1 million or 10.8% of the total budget, $27.3 million or 18.3% of the General Fund budget.
- $500,000 for the General Fund Building Depreciation and no funding for Capital Improvement Programs.
- Minor replacement equipment funded.
- Continued funding of previously approved construction projects and renovations.
General Government by Department $88.1 Million

Emergency Mgmt., $1.8, 2.0%
Non-Dept., $6.0, 6.8%
Auditor, $9.0, 10.2%
Elections, $2.9, 3.3%
Central Services, $11.4, 12.9%
Data Processing, $3.3, 3.7%
Insurance, $39.7, 45.2%

Other Departments, $2.1, 2.4%
Records Center, $1.0, 1.1%
Treasurer, $2.3, 2.6%
Public Works, $7.1, 8.1%
Recorder, $1.5, 1.7%

Emergency Management, Central Services & Insurance are under the Administrative Services Department.
Community & Economic Development

2006 Budget Highlights

- $17.8 million or 2.2% of the total budget.
- $8.2 million or 5.5% of the General Fund budget.
Community & Economic by Department  $17.8 Million

- Comm. Development: $10.4 58.4%
- Public Works: $2.0 11.3%
- Non-Dept.: $5.4 30.3%

Dollars in millions
## Community Programs

<table>
<thead>
<tr>
<th>Community Programs</th>
<th>2001 Adopted</th>
<th>2005 Adopted</th>
<th>2006 Proposed</th>
<th>01-06 % Chg.</th>
<th>01-06 $ Chg.</th>
</tr>
</thead>
<tbody>
<tr>
<td>ED/GE Program (One-time 06 increase)</td>
<td>$5.1</td>
<td>$2.7</td>
<td>$3.0</td>
<td>(41.2%)</td>
<td>($2.1)</td>
</tr>
<tr>
<td>Arts &amp; Cultural Program</td>
<td>$2.0</td>
<td>$1.0</td>
<td>$1.0</td>
<td>(50.0%)</td>
<td>($1.0)</td>
</tr>
<tr>
<td>Affordable Housing</td>
<td>$1.0</td>
<td>$0.5</td>
<td>$0.5</td>
<td>(50.0%)</td>
<td>($0.5)</td>
</tr>
<tr>
<td>Total</td>
<td>$8.1</td>
<td>$4.2</td>
<td>$4.5</td>
<td>(44.4%)</td>
<td>($3.6)</td>
</tr>
</tbody>
</table>
Community & Economic Development

Budget Highlights

- Working in partnership with the business community on economic development opportunities.
  - ED/GE Program.
  - Transportation Improvement District (TID).
  - Business recruitment through the Dayton Development Coalition for $250,000
  - County Economic Development Department.
  - Port Authority.
  - Business Retention and Business First Programs.
Debt Service  $24.4 Million

2006 Budget Highlights

- $24.4 million or 3.0% of the total budget is for debt payments in 2006, $1.6 million or 6.3% below the 2005 Adopted Budget.

- $2.6 million or 1.7% of the General Fund budget. This is $0.6 million or 18.7% below the 2005 Adopted Budget.
  - The county bond rating from Moody’s Investment Service is Aa2 and Standard and Poor’s rating is AA.
  - General Obligation debt was refunded in 2005.
Summary

Greatest Challenges to County Budget

- Flat or slow revenue growth.
- Volatility of investment income.
- Future of state budget cuts.
- Deferral of capital maintenance costs.
- Rising costs of compensation and health insurance.
- Continued growth in mandated costs.
- Opening of the Juvenile Justice Center.
- Continued increase in prisoner housing.
Board of County Commissioners