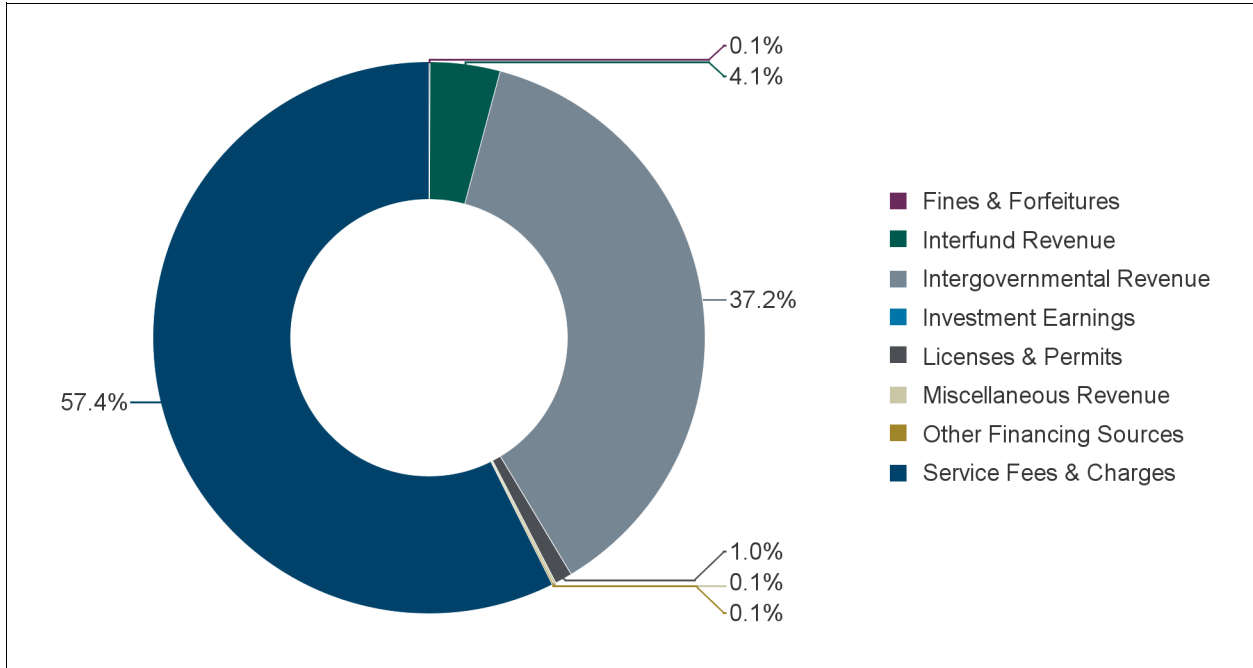


Revenues by Category



Significant Revenues

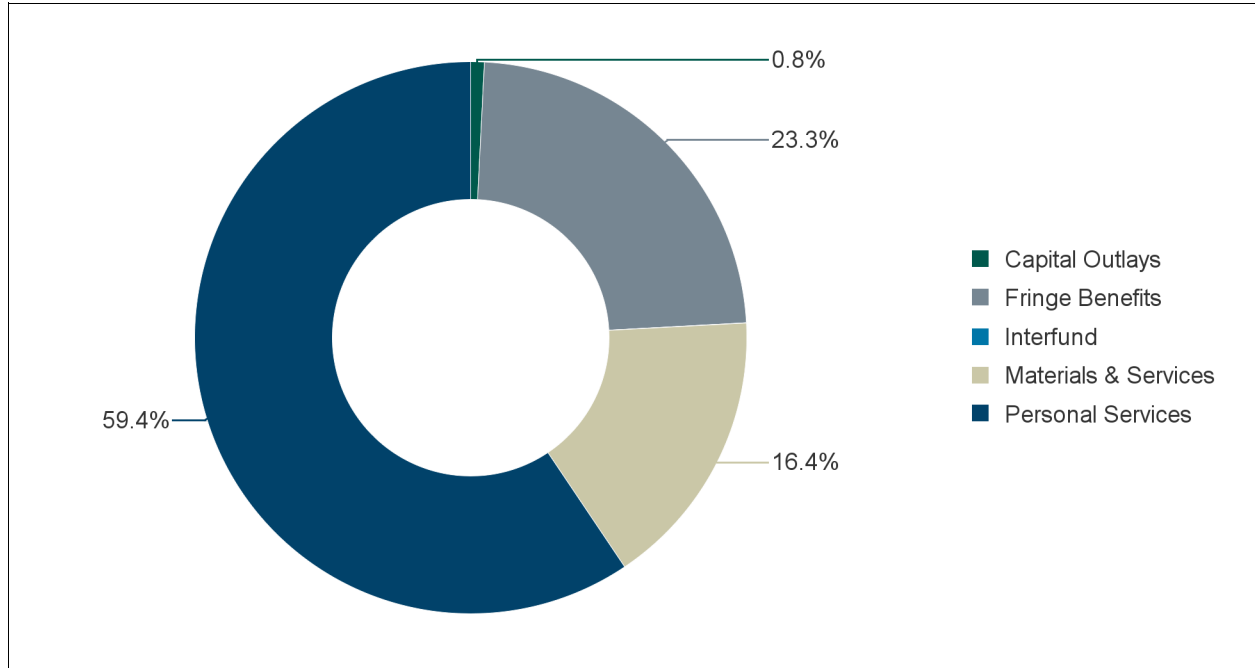
Description	Budget Category	Amount	% of Revenue
439404 - POLICE SERVICES CONTRACT	Service Fees & Charges	\$5,087,359	24.3%
459039 - ASSET SEIZURE FORFEITURE DOJ	Intergovernmental Revenue	\$2,605,452	12.4%
452500 - STATE REIMBURSEMENTS	Intergovernmental Revenue	\$2,247,077	10.7%
451000 - FEDERAL GRANTS	Intergovernmental Revenue	\$1,927,033	9.2%
432100 - GENERAL SALES INCOME	Service Fees & Charges	\$1,905,892	9.1%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
			\$	
General Fund	\$6,949,039	\$8,423,337	\$1,474,298	21.2%
Non-General Fund	\$10,524,266	\$12,534,643	\$2,010,376	19.1%
Total	\$17,473,305	\$20,957,980	\$3,484,674	19.9%

The variance in the General Fund from the prior year is due to an increase in State Reimbursements related to the Psychotropic Drug Reimbursement Program, and Federal Grants related to the Central Ohio Violence Eradication Response Team. The variance in the Non-General Fund from the prior year is due to a higher than anticipated distribution of asset forfeiture funds within the Law Enforcement Trust Fund - DOJ.

Expenditures by Category



Significant Expenditures

Description	Budget Category	Amount	% of Expenditures
510100 - SALARIES AND WAGES	Personal Services	\$117,602,138	49.3%
515000 - OTHER FRINGE BENEFITS	Fringe Benefits	\$32,910,873	13.8%
514100 - PERS CONTRIBUTION	Fringe Benefits	\$22,542,259	9.4%
520101 - MEDICAL CONSULTANTS	Materials & Services	\$22,437,571	9.4%
512000 - OVERTIME WAGES	Personal Services	\$13,731,750	5.8%

Comparison to Prior Year

	2023 Actuals	2024 Actuals	Variance	%
			\$	
General Fund	\$209,324,659	\$228,648,183	\$19,323,524	9.2%
Non-General Fund	\$10,836,695	\$10,020,223	(\$816,472)	-7.5%
Total	\$220,161,354	\$238,668,406	\$18,507,052	8.4%

The variance in the General Fund from the prior year is due to an increase in Personal Services and Fringe Benefits due to wage increases associated with the collective bargaining agreement and overtime. The variance in the Non-General Fund from the prior year is primarily due to the retroactive pay that was paid out in the first half of 2023 associated with the new collective bargaining agreement and higher vacancy levels in 2024.