

TOP FIFTEEN DEPARTMENT GAINERS BY DOLLAR

| | DEPARTMENT | DESCRIPTION | CY08 ACTUAL | CY09 ADOPTED | Change \$ | Change % |
|----|----------------------------|------------------------|--------------|--------------|---------------|----------|
| 1 | VETERAN SERV. COMM. | DEPT. BALANCE | 948,722.78 | 1,361,900.00 | \$ 413,177.22 | 43.6% |
| 2 | PROSECUTING ATTY | DEPT. BALANCE | 1,249,110.72 | 1,317,085.00 | \$ 67,974.28 | 5.4% |
| 3 | PROBATE COURT | DEPT. BALANCE | 444,200.80 | 506,047.00 | \$ 61,846.20 | 13.9% |
| 4 | PUBLIC DEFENDER COMMISSION | DEPT. BALANCE | 320,071.12 | 372,510.00 | \$ 52,438.88 | 16.4% |
| 5 | JUVENILE DETENTION CENTER | DEPT. BALANCE | 1,311,649.66 | 1,362,398.00 | \$ 50,748.34 | 3.9% |
| 6 | JUVENILE COURT | DEPT. BALANCE | 791,357.54 | 832,182.00 | \$ 40,824.46 | 5.2% |
| 7 | SHERIFF - ROAD | SALARY-EMPLOYEES | 1,521,822.94 | 1,561,705.00 | \$ 39,882.06 | 2.6% |
| 8 | COMMON PLEAS COURTROOM I | DEPT. BALANCE | 368,600.33 | 404,523.00 | \$ 35,922.67 | 9.7% |
| 9 | DOMESTIC RELATIONS | DEPT. BALANCE | 705,050.45 | 736,232.00 | \$ 31,181.55 | 4.4% |
| 10 | COMMON PLEAS COURT | FGN JUDGES, ATRNY FEES | 296,833.40 | 327,000.00 | \$ 30,166.60 | 10.2% |
| 11 | MEDINA MUNI COURT | DEPT. BALANCE | 186,018.18 | 209,000.00 | \$ 22,981.82 | 12.4% |
| 12 | SHERIFF-DETECT. | SALARY-EMPLOYEES | 380,606.50 | 396,310.00 | \$ 15,703.50 | 4.1% |
| 13 | SHERIFF-CIVIL | SALARY EMPLOYEES | 233,468.10 | 248,615.00 | \$ 15,146.90 | 6.5% |
| 14 | BLDG & GRDS IMPROVEMENT | DEPT. BALANCE | 1,167,354.53 | 1,178,600.00 | \$ 11,245.47 | 1.0% |
| 15 | SHERIFF-COURT SECURITY | DEPT. BALANCE | 247,046.18 | 256,590.00 | \$ 9,543.82 | 3.9% |

TOP FIFTEEN DEPARTMENT GAINERS BY PERCENTAGE

| | DEPARTMENT | DESCRIPTION | CY08 ACTUAL | CY09 ADOPTED | Change \$ | Change % |
|----|----------------------------|------------------------|--------------|--------------|---------------|----------|
| 1 | JURY COMMISSION | DEPT. BALANCE | 2,451.00 | 11,950.00 | \$ 9,499.00 | 387.6% |
| 2 | VETERAN SERV. COMM. | DEPT. BALANCE | 948,722.78 | 1,361,900.00 | \$ 413,177.22 | 43.6% |
| 3 | DOMESTIC RELATIONS COURT | FGN JUDGES, ATRNY FEES | 8,481.25 | 12,000.00 | \$ 3,518.75 | 41.5% |
| 4 | COUNTY HOME | PHYSICIAN SALARY | 21,069.49 | 27,150.00 | \$ 6,080.51 | 28.9% |
| 5 | PUBLIC DEFENDER COMMISSION | DEPT. BALANCE | 320,071.12 | 372,510.00 | \$ 52,438.88 | 16.4% |
| 6 | PROBATE COURT | DEPT. BALANCE | 444,200.80 | 506,047.00 | \$ 61,846.20 | 13.9% |
| 7 | REGIS. VITAL STATS. | FEES | 1,320.00 | 1,500.00 | \$ 180.00 | 13.6% |
| 8 | MEDINA MUNI COURT | DEPT. BALANCE | 186,018.18 | 209,000.00 | \$ 22,981.82 | 12.4% |
| 9 | MICROFILM DEPT. | DEPT. BALANCE | 21,859.48 | 24,300.00 | \$ 2,440.52 | 11.2% |
| 10 | COMMON PLEAS COURT | FGN JUDGES, ATRNY FEES | 296,833.40 | 327,000.00 | \$ 30,166.60 | 10.2% |
| 11 | COMMON PLEAS COURTROOM I | DEPT. BALANCE | 368,600.33 | 404,523.00 | \$ 35,922.67 | 9.7% |
| 12 | SHERIFF-CIVIL | SALARY EMPLOYEES | 233,468.10 | 248,615.00 | \$ 15,146.90 | 6.5% |
| 13 | SHERIFF-SCALES | SALARY EMPLOYEES | 53,007.62 | 56,160.00 | \$ 3,152.38 | 5.9% |
| 14 | DATA CENTER | DEPT. BALANCE | 27,708.18 | 29,320.00 | \$ 1,611.82 | 5.8% |
| 15 | PROSECUTING ATTY | DEPT. BALANCE | 1,249,110.72 | 1,317,085.00 | \$ 67,974.28 | 5.4% |

TOP FIFTEEN DEPARTMENT LOSERS BY DOLLAR

| | DEPARTMENT | DESCRIPTION | CY08 ACTUAL | CY09 ADOPTED | Change \$ | Change % |
|----|-------------------------|------------------------|--------------|--------------|----------------|----------|
| 1 | SHERIFF-JAIL | DEPT. BALANCE | 6,012,839.93 | 5,591,773.00 | \$(421,066.93) | -7.0% |
| 2 | OTHER HEALTH | CRIPPLED CHILD. CARE | 451,940.40 | 200,000.00 | \$(251,940.40) | -55.7% |
| 3 | BOARD OF ELECTIONS | DEPT. BALANCE | 1,022,117.43 | 854,363.00 | \$(167,754.43) | -16.4% |
| 4 | BLDG & GRDS MAINTENANCE | DEPT. BALANCE | 1,049,047.29 | 936,745.00 | \$(112,302.29) | -10.7% |
| 5 | JUVENILE COURT | FGN JUDGES, ATRNY FEES | 167,756.22 | 77,000.00 | \$ (90,756.22) | -54.1% |
| 6 | BUILDING INSPECTOR | DEPT. BALANCE | 653,189.81 | 562,817.00 | \$ (90,372.81) | -13.8% |
| 7 | AGRICULTURE | SUBSIDIES-COOP EXT. | 405,998.00 | 325,000.00 | \$ (80,998.00) | -20.0% |
| 8 | SHERIFF-DISPATCH | DEPT. BALANCE | 263,940.84 | 205,820.00 | \$ (58,120.84) | -22.0% |
| 9 | AUDITOR-GEN. OFFICE | DEPT. BALANCE | 598,995.20 | 548,811.00 | \$ (50,184.20) | -8.4% |
| 10 | COUNTY ENGINEER | SALARY-EMPLOYEES | 428,160.93 | 385,345.00 | \$ (42,815.93) | -10.0% |
| 11 | AGRICULTURE | SUBSIDIES-SOIL CONS. | 103,375.00 | 63,000.00 | \$ (40,375.00) | -39.1% |
| 12 | MEDINA MUNI COURT | CRIMINAL PROSEC. | 98,601.03 | 65,000.00 | \$ (33,601.03) | -34.1% |
| 13 | HISTORICAL SOCIETY | SUBSIDIES | 20,000.00 | 750.00 | \$ (19,250.00) | -96.3% |
| 14 | PUBLIC ASSISTANCE | SUBSIDIES | 312,000.00 | 296,400.00 | \$ (15,600.00) | -5.0% |
| 15 | COUNTY GARAGE | DEPT. BALANCE | 142,798.68 | 130,000.00 | \$ (12,798.68) | -9.0% |

TOP FIFTEEN DEPARTMENT LOSERS BY PERCENT

| | DEPARTMENT | DESCRIPTION | CY08 ACTUAL | CY09 ADOPTED | Change \$ | Change % |
|----|---------------------|------------------------|--------------|--------------|----------------|----------|
| 1 | OTHER HEALTH | POISON CONTROL | 12,345.00 | 0.00 | \$ (12,345.00) | -100.0% |
| 2 | HISTORICAL SOCIETY | SUBSIDIES | 20,000.00 | 750.00 | \$ (19,250.00) | -96.3% |
| 3 | HUMANE SOCIETY | DEPT. BALANCE | 9,120.00 | 540.00 | \$ (8,580.00) | -94.1% |
| 4 | BOARD OF REVISION | DEPT. BALANCE | 10,100.00 | 2,925.00 | \$ (7,175.00) | -71.0% |
| 5 | OTHER HEALTH | CRIPPLED CHILD. CARE | 451,940.40 | 200,000.00 | \$(251,940.40) | -55.7% |
| 6 | JUVENILE COURT | FGN JUDGES, ATRNY FEES | 167,756.22 | 77,000.00 | \$ (90,756.22) | -54.1% |
| 7 | AGRICULTURE | SUBSIDIES-SOIL CONS. | 103,375.00 | 63,000.00 | \$ (40,375.00) | -39.1% |
| 8 | MEDINA MUNI COURT | CRIMINAL PROSEC. | 98,601.03 | 65,000.00 | \$ (33,601.03) | -34.1% |
| 9 | HOMELESS ASSISTANCE | DEPT. BALANCE | 24,050.38 | 17,500.00 | \$ (6,550.38) | -27.2% |
| 10 | SHERIFF-DISPATCH | DEPT. BALANCE | 263,940.84 | 205,820.00 | \$ (58,120.84) | -22.0% |
| 11 | AGRICULTURE | SUBSIDIES-COOP EXT. | 405,998.00 | 325,000.00 | \$ (80,998.00) | -20.0% |
| 12 | BOARD OF ELECTIONS | DEPT. BALANCE | 1,022,117.43 | 854,363.00 | \$(167,754.43) | -16.4% |
| 13 | BUILDING INSPECTOR | DEPT. BALANCE | 653,189.81 | 562,817.00 | \$ (90,372.81) | -13.8% |
| 14 | AUDITOR-SEALER | DEPT. BALANCE | 46,836.00 | 40,550.00 | \$ (6,286.00) | -13.4% |
| 15 | DATA PROCESSING | DEPT. BALANCE | 26,125.74 | 23,300.00 | \$ (2,825.74) | -10.8% |

SHERIFF DEPARTMENT – ALL DIVISIONS

| DEPARTMENT | DESCRIPTION | CY08 ACTUAL | CY09 ADOPTED | Change \$ | Change % |
|---------------|---------------|--------------|--------------|----------------|----------|
| SHERIFF - ALL | ALL DIVISIONS | 9,805,773.35 | 9,377,014.00 | \$(428,759.35) | -4.4% |