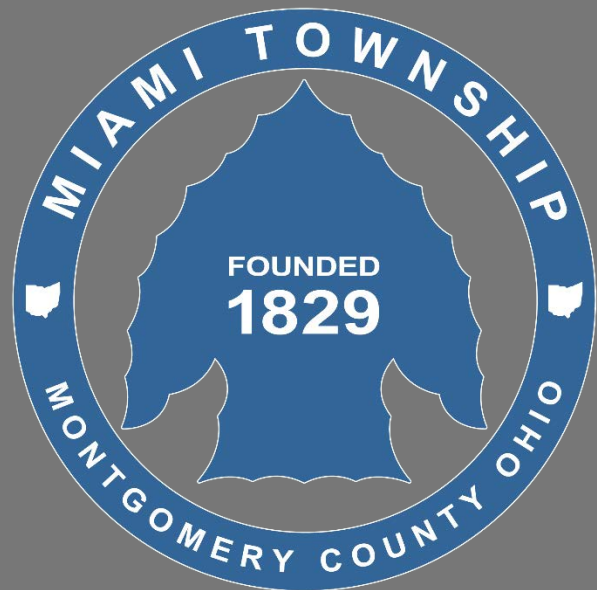


Appropriations Budget FY-2026

Budget Hearing Presentation

Miami Township Government Center

December 4, 2025



MIAMI TOWNSHIP
MONTGOMERY COUNTY, OHIO

Appropriations Budget Timeline FY-2026

July 30th

Kick-Off Meeting with Department Heads

August – October

Personnel/Benefits Projections

Non-Personnel Expenditure Priorities

Capital Needs

Revenue Estimates

Prepare Materials for Trustees' Input

November 18th

Initial Presentation to the Board of Trustees

December 2nd

Summary of Changes

Q&A with the Trustees

Appropriations Budget Timeline FY-2026

December 4, 2025:

Public Meeting, 11:00AM, Community Room, 2700 Lyons Rd.

- Discussions by Department Heads
- Public Comment and Q&A Session

December 16, 2025:

Board of Trustees Regular Meeting, 6:00PM, 2700 Lyons

- Feedback from Public Meeting
- Summary of Changes
- Resolution to Adopt Appropriations for FY-2026

Appropriations Budget FY-2026

Overview - Revenues

Projected (2026)

Year/Year Comparisons (2022 – 2026)

Percentages (2022 – 2026)

Overview - Expenditures

By Type (2026)

Year/Year Comparisons (2022 – 2026)

Percentages (2022 – 2026)

Overview by Fund



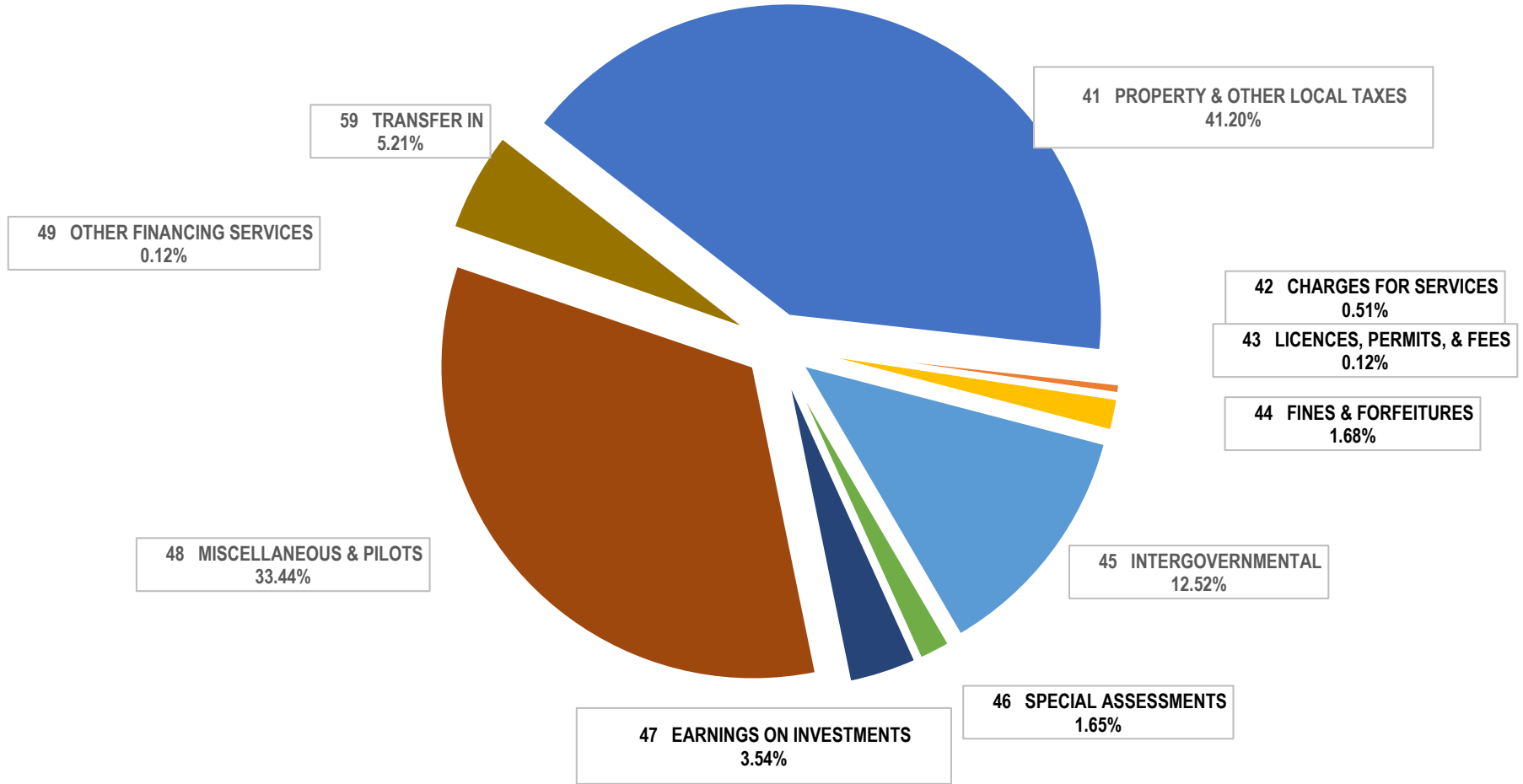
Overview – Revenues: Actual/Projected (2022-2026)

Object Group	2022 Full Year	2023 Full Year	2024 Full Year	2025 YTD	2026 Budget
Revenue	27,878,169.80	22,759,493.32	23,674,102.26	25,414,605.92	24,498,926.00
41 PROPERTY & OTHER LOCAL TAXES	13,104,316.03	8,780,913.40	9,779,134.27	9,941,118.83	10,093,562.00
42 CHARGES FOR SERVICES	253,722.27	183,531.22	157,145.00	149,798.53	125,300.00
43 LICENCES, PERMITS, & FEES	24,140.45	30,622.18	46,045.00	32,860.00	30,000.00
44 FINES & FORFEITURES	609,264.15	74,621.82	671,460.09	141,687.22	412,000.00
45 INTERGOVERNMENTAL	4,964,208.18	3,755,690.98	3,572,895.19	3,313,935.90	3,067,280.00
46 SPECIAL ASSESSMENTS	296,900.64	484,305.99	383,207.20	397,365.56	404,000.00
47 EARNINGS ON INVESTMENTS	209,712.06	965,568.74	1,352,733.72	1,078,895.74	867,000.00
48 MISCELLANEOUS & PILOTS	7,729,741.02	7,951,747.95	9,313,708.14	10,289,439.14	8,192,500.00
49 OTHER FINANCING SERVICES	92,665.00	64,001.99	23,194.00	69,505.00	30,000.00
59 TRANSFER IN	593,500.00	468,489.05	3,303,726.00	0.00	1,277,284.00

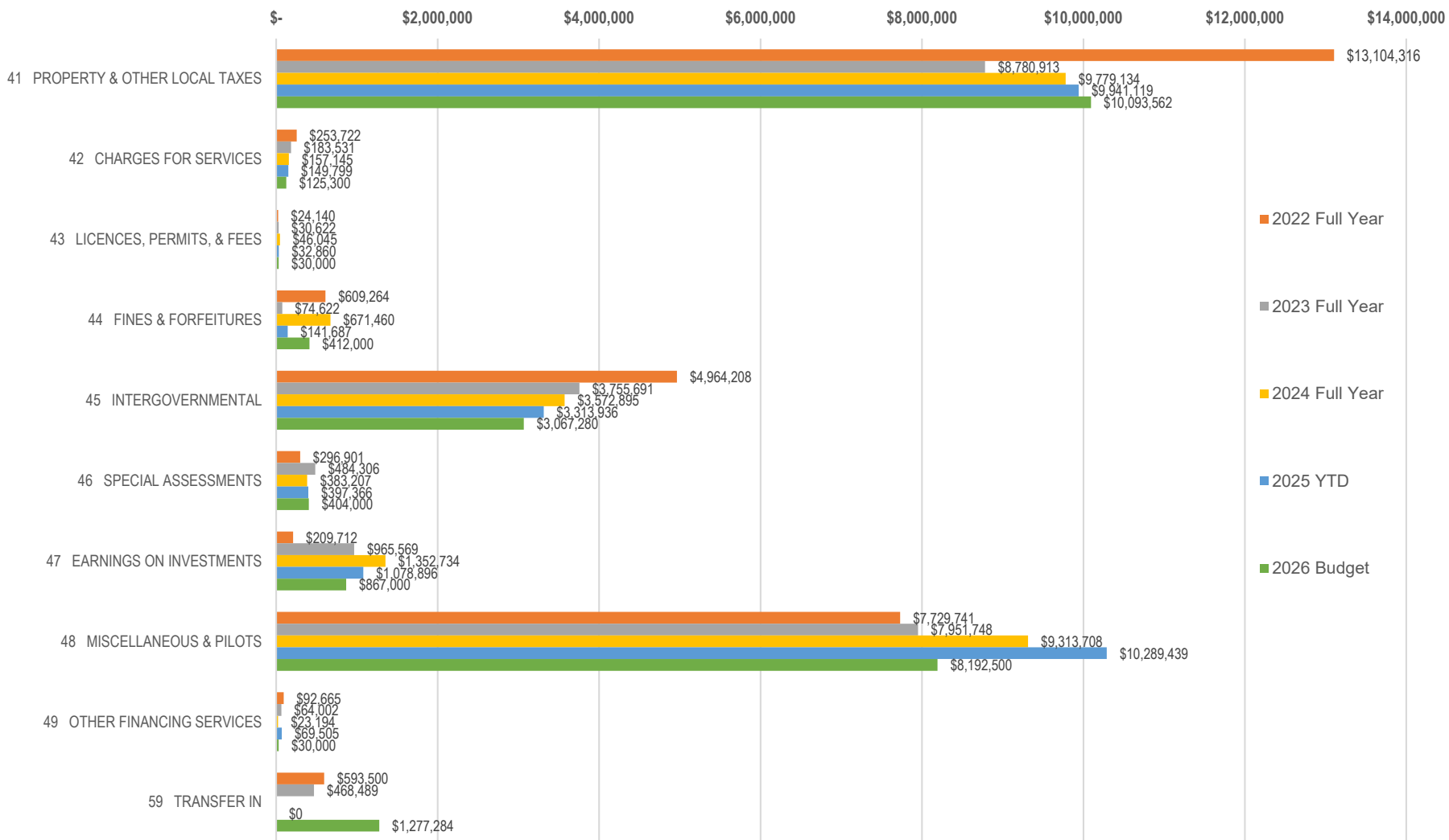
Revenue as a Percentage					
41 PROPERTY & OTHER LOCAL TAXES	47.01%	38.58%	41.31%	41.99%	41.20%
42 CHARGES FOR SERVICES	0.91%	0.81%	0.66%	0.63%	0.51%
43 LICENCES, PERMITS, & FEES	0.09%	0.13%	0.19%	0.14%	0.12%
44 FINES & FORFEITURES	2.19%	0.33%	2.84%	0.60%	1.68%
45 INTERGOVERNMENTAL	17.81%	16.50%	15.09%	14.00%	12.52%
46 SPECIAL ASSESSMENTS	1.06%	2.13%	1.62%	1.68%	1.65%
47 EARNINGS ON INVESTMENTS	0.75%	4.24%	5.71%	4.56%	3.54%
48 MISCELLANEOUS & PILOTS	27.73%	34.94%	39.34%	43.46%	33.44%
49 OTHER FINANCING SERVICES	0.33%	0.28%	0.10%	0.29%	0.12%
59 TRANSFER IN	2.13%	2.06%	13.96%	0.00%	5.21%



Overview - Revenues: Projected (2026)



Overview - Revenues: Yr./Yr. Actual (2022-2026)

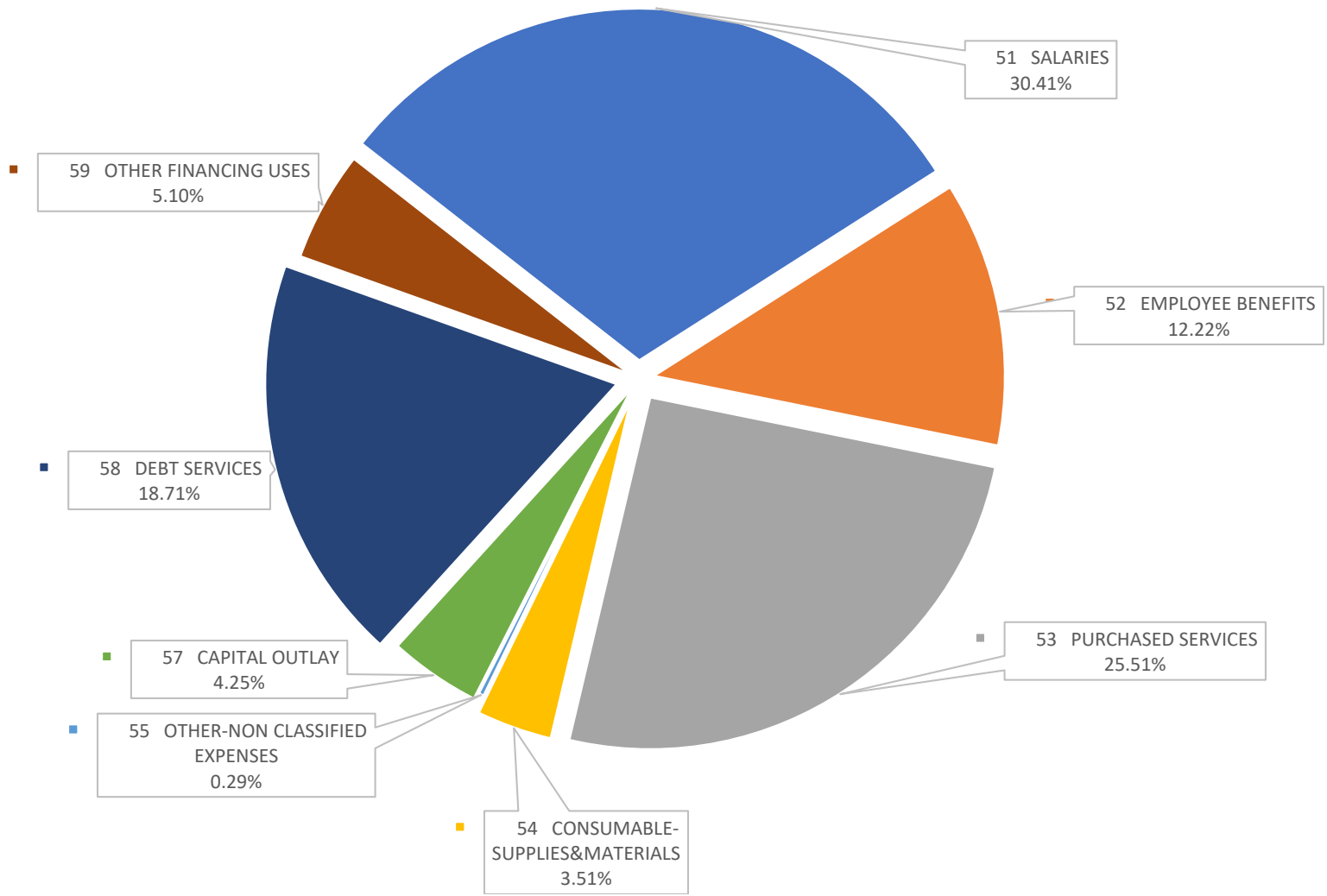


Overview - Expenses: Actual/Projected (2022-2026)

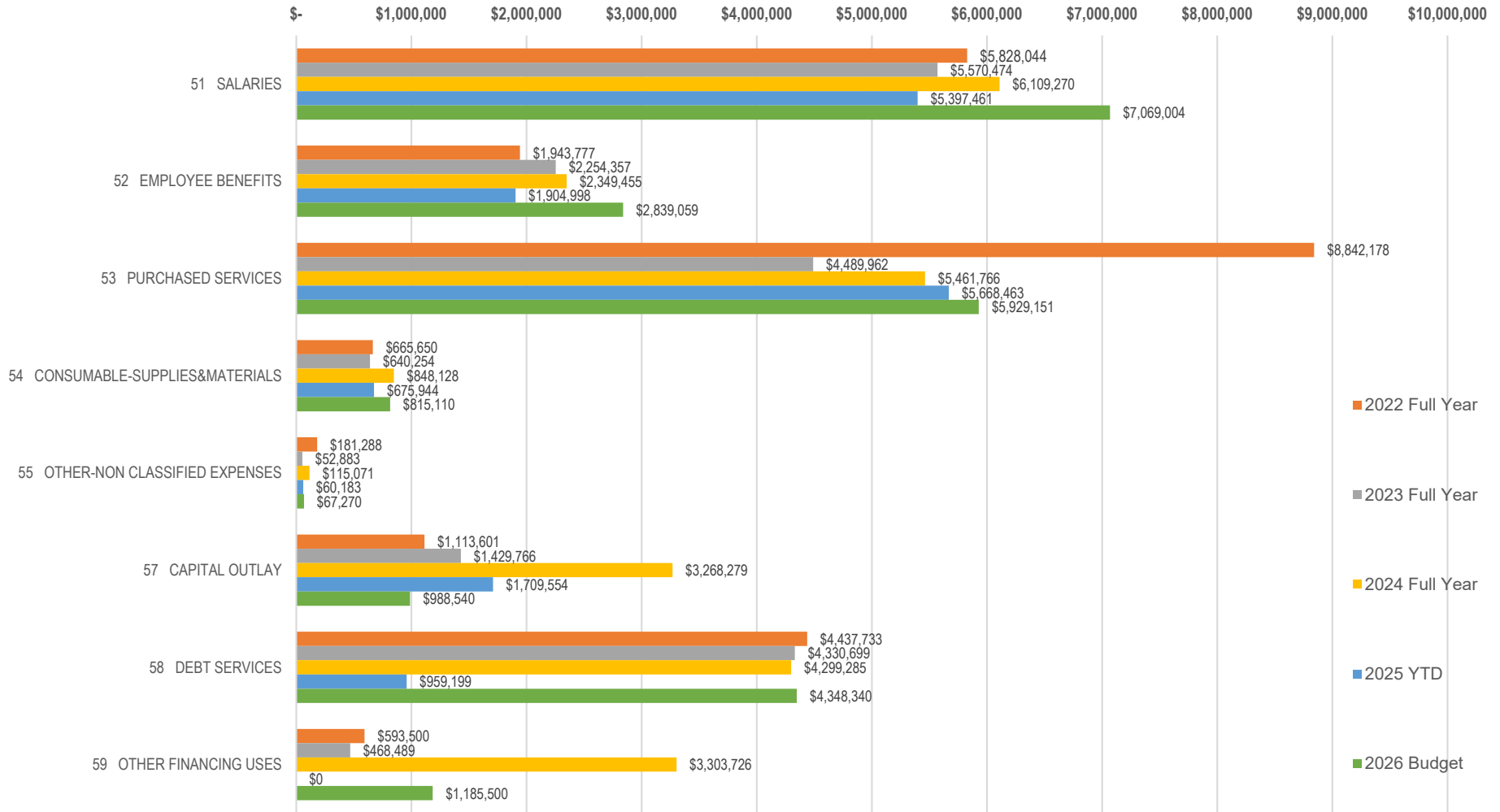
Object Group	2022 Full Year	2023 Full Year	2024 Full Year	2025 YTD	2026 Budget
Expense	23,605,771.50	19,236,884.39	25,542,921.13	16,405,802.59	23,241,974.00
51 SALARIES	5,828,043.83	5,570,473.92	6,109,270.27	5,397,461.17	7,069,004.00
52 EMPLOYEE BENEFITS	1,943,777.03	2,254,356.87	2,349,455.00	1,904,997.55	2,839,059.00
53 PURCHASED SERVICES	8,842,177.99	4,489,962.02	5,461,765.90	5,668,463.35	5,929,151.00
54 CONSUMABLE-SUPPLIES&MATERIALS	665,650.26	640,254.23	848,127.81	675,944.29	815,110.00
55 OTHER-NON CLASSIFIED EXPENSES	181,287.60	52,883.04	115,071.27	60,183.43	67,270.00
57 CAPITAL OUTLAY	1,113,601.47	1,429,765.99	3,268,279.46	1,709,553.73	988,540.00
58 DEBT SERVICES	4,437,733.32	4,330,699.27	4,299,284.81	959,199.07	4,348,340.00
59 OTHER FINANCING USES	593,500.00	468,489.05	3,303,726.00	0.00	1,185,500.00

Expense					
51 SALARIES	24.69%	28.96%	23.92%	21.13%	30.41%
52 EMPLOYEE BENEFITS	8.23%	11.72%	9.20%	7.46%	12.22%
53 PURCHASED SERVICES	37.46%	23.34%	21.38%	22.19%	25.51%
54 CONSUMABLE-SUPPLIES&MATERIALS	2.82%	3.33%	3.32%	2.65%	3.51%
55 OTHER-NON CLASSIFIED EXPENSES	0.77%	0.27%	0.45%	0.24%	0.29%
57 CAPITAL OUTLAY	4.72%	7.43%	12.80%	6.69%	4.25%
58 DEBT SERVICES	18.80%	22.51%	16.83%	3.76%	18.71%
59 OTHER FINANCING USES	2.51%	2.44%	12.93%	0.00%	5.10%

Overview – Expenditures: By Type (2026)



Overview - Expenditures: Year/Year (2022-2026)



Overview:

FY2026 Proposal Revenue and Expense

By Fund

MIAMI TOWNSHIP, MONTGOMERY COUNTY			
Fund Details			
For Calendar Year 2026			
	2026 Estimated Revenue	2026 Estimated Expense	2026 Change in- Fund Balance
Grand Total	\$ 24,128,126.00	\$ 23,241,974.00	\$ 886,152.00
101 GENERAL	4,178,267	4,144,072	34,195
202 MOTOR VEHICLE	45,500	45,500	-
203 GASOLINE TAX	395,000	395,000	-
204 ROAD AND BRIDGE	2,350,192	2,324,012	26,180
207 LIGHTING ASSESSMENT]	400,000	390,000	10,000
209 POLICE	7,716,167	7,669,161	47,006
210 FIRE DISTRICT	92,000	91,759	241
217 WALDRUHE PARK	19,500	19,500	-
223 PERMISSIVE MOTOR VEHICLE	247,000	247,000	-
224 CONT PROF TRAINING-PD	33,000	44,500	(11,500)
225 FEDERAL LAW ENFORCEMENT	10,000	165,040	(155,040)
227 SPECIAL POLICE	10,000	-	10,000
228 MANDATORY DRUG	500	-	500
233 ENFORCEMENT	20,700	25,000	(4,300)
251 AUSTIN TIF-WEST	540,000	272,710	267,290
252 AUSTIN TIF EAST	6,000,000	5,270,550	729,450
253 KINGSRIDGE /	1,300,000	1,016,500	283,500
254 VIENNA TIF	270,000	269,800	200
294 PUBLIC WORK	50,000	-	50,000
299 POLICE	41,300	-	41,300
301 GENERAL CAPITAL	-	504,200	(504,200)
304 PUBLIC WORK	40,000	-	40,000
309 POLICE CAPITAL	-	79,000	(79,000)
351 GENERAL DEF	100,000	-	100,000
406 FIRE STATION	269,000	268,670	330



Appropriations Budget Next Steps FY-2026

December 4 – 14, 2025:

Community Feedback

December 16, 2025:

Board of Trustees Regular Meeting, 6:00PM, 2700 Lyons

- Summary of Community Feedback
- Review of Changes
- Resolution to Adopt Appropriations for FY-2026