

	2009	2009 APPR. W/ADJ	2010	% INCR/DECR
DEPARTMENT/FUND NAME	ANNUAL APPROP.	as of 12-14-09	ANNUAL BUDGET	Col 3 vs 1
	#1	#2	#3	
GENERAL FUND #101				
Commissioners	\$ 4,532,259.00	\$ 4,380,794.30	\$ 1,872,663.00	-58.68%
Commissioners - Grants	\$ 2,747,938.00	\$ 3,019,081.00	\$ 2,736,610.00	-0.41%
Commissioners - Transfer	\$ 5,010,820.00	\$ 4,737,153.00	\$ 4,576,758.00	-8.66%
Commissioners - Liab. Ins.	\$ 775,000.00	\$ 775,000.00	\$ 750,000.00	-3.23%
Commissioners- OSHA	\$ -	\$ -	\$ -	0.00%
OMB	\$ 444,707.00	\$ 439,335.00	\$ 422,471.00	-5.00%
Economic Development	\$ 395,694.00	\$ 395,694.00	\$ 301,518.00	-23.80%
Auditor	\$ 1,133,023.00	\$ 1,123,951.65	\$ 1,076,297.00	-5.01%
Personal Property	\$ -	\$ -	\$ -	0.00%
Real Property	\$ -	\$ -	\$ -	0.00%
Treasurer	\$ 416,817.00	\$ 415,417.00	\$ 395,976.00	-5.00%
**Prosecutor	\$ 2,826,705.00	\$ 2,817,966.72	\$ 2,685,369.00	-5.00%
Recorder	\$ 786,183.00	\$ 781,683.00	\$ 746,858.00	-5.00%
Bd. Of Tax Appeals	\$ -	\$ -	\$ -	0.00%
**Common Pleas Ct. - Capital	\$ -	\$ 655.00	\$ -	0.00%
**Common Pleas Court	\$ 2,046,061.00	\$ 2,046,360.26	\$ 1,943,757.00	-5.00%
**Pre-trial Services	\$ 341,978.00	\$ 341,978.00	\$ 323,179.00	-5.50%
**CPC - Probation Department	\$ 632,447.00	\$ 628,447.00	\$ 600,824.00	-5.00%
**CPC - Community Corrections	\$ 359,634.00	\$ 359,634.00	\$ 341,652.00	-5.00%
**Domestic Relations Court	\$ 897,951.00	\$ 893,465.00	\$ 845,412.00	-5.85%
**Juvenile Court	\$ 1,737,320.00	\$ 1,739,531.00	\$ 1,650,373.00	-5.00%
**Probate Court	\$ 561,004.00	\$ 588,686.00	\$ 532,930.00	-5.00%
**Clerk of Courts	\$ 1,153,995.00	\$ 1,153,418.00	\$ 1,096,295.00	-5.00%
**Franklin Municipal Court	\$ 95,734.00	\$ 95,734.00	\$ 88,719.00	-7.33%
**Lebanon Municipal Court	\$ 94,382.00	\$ 94,382.00	\$ 97,900.00	3.73%
**Mason Municipal Court	\$ 204,865.00	\$ 185,153.54	\$ 199,865.00	-2.44%
**Criminal Prosecutor	\$ 51,518.00	\$ 51,588.54	\$ 51,735.00	0.42%
**County Court	\$ 343,564.00	\$ 344,064.00	\$ 326,231.00	-5.05%

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	#1	#2	#3	
**Clerk County Court	\$ 696,956.00	\$ 697,879.62	\$ 662,108.00	-5.00%
**Law Library	\$ 47,638.00	\$ 47,638.00	\$ -	-100.00%
Notary Public	\$ 10,927.00	\$ 10,927.00	\$ 10,380.00	-5.01%
Board of Elections	\$ 1,174,065.00	\$ 1,105,043.95	\$ 1,254,721.00	6.87%
Board of Elections - Special	\$ 100,830.00	\$ 46,276.25	\$ 100,830.00	0.00%
Data Processing	\$ 3,367,433.00	\$ 3,295,238.87	\$ 3,071,068.00	-8.80%
Data Processing - GIS	\$ 624,535.00	\$ 575,835.38	\$ 573,755.00	-8.13%
Data Processing - Gen. Fund		\$ 274,001.32	\$ -	#DIV/0!
Records Center	\$ 398,058.00	\$ 368,263.09	\$ 349,725.00	-12.14%
Building Services	\$ 4,470,095.00	\$ 4,394,306.87	\$ 4,245,996.00	-5.01%
Garage	\$ 394,751.00	\$ 394,751.00	\$ 374,729.00	-5.07%
Zoning (combined with Bldg)	\$ -	\$ -	\$ -	0.00%
Tax Map	\$ 409,812.00	\$ 387,812.00	\$ 368,462.00	-10.09%
Tax Settlement	\$ 172,000.00	\$ 180,497.08	\$ 180,000.00	4.65%
Coroner	\$ 363,061.00	\$ 363,061.00	\$ 344,907.00	-5.00%
**Sheriff - Roads	\$ 8,649,683.00	\$ 8,426,100.76	\$ 8,050,649.00	-6.93%
**Sheriff - Detention	\$ 7,239,592.00	\$ 7,461,435.91	\$ 7,210,167.00	-0.41%
**Sheriff - Outside Staffing	\$ 527,310.00	\$ 527,310.00	\$ 334,939.00	-36.48%
Building & Zoning Department	\$ 988,636.00	\$ 998,520.25	\$ 883,055.00	-10.68%
**Juvenile Probation	\$ 963,581.00	\$ 974,796.00	\$ 915,358.00	-5.00%
**Juvenile Detention	\$ 1,477,876.00	\$ 1,475,376.00	\$ 1,403,980.00	-5.00%
Telecommunications	\$ 1,849,674.00	\$ 1,866,077.17	\$ 1,756,218.00	-5.05%
Telecomm. - outside entities	\$ 65,000.00	\$ 65,000.00	\$ 200,000.00	207.69%
Telecomm - Data Systems	\$ 1,139,224.00	\$ 1,122,820.91	\$ 1,082,224.00	-5.00%
**Emergency Services	\$ 2,521,088.00	\$ 2,580,027.00	\$ 2,451,025.00	5.00%
General Health	\$ 700.00	\$ 700.00	\$ 600.00	-14.29%
Veteran Administration	\$ 474,989.00	\$ 487,247.72	\$ 451,601.00	-4.92%
Veteran Admin. - Relief	\$ 959,010.00	\$ 951,889.28	\$ 954,971.00	-0.42%
TOTAL GENERAL FUND	\$ 66,676,123.00	\$ 66,488,004.44	\$ 60,894,860.00	-8.67%
** Denotes Criminal Justice Expenditures				
Column #2 represents 2009 annual plus approp. increases and decreases				

DEPARTMENT/FUND NAME	2009	2009 APPR. W/ADJ	2010	% INCR/DECR
	ANNUAL APPROP.	as of 12-14-09	ANNUAL BUDGET	ANNUAL TO ANNUAL
	#1	#2	#3	
Senior Citizens Levy #201	\$ 6,621,211.00	\$ 6,621,591.07	\$ 6,883,346.00	3.96%
Engineer - Fund #202	\$ 13,078,570.00	\$ 13,033,649.63	\$ 12,867,629.00	-1.61%
Human Services - Fund #203	\$ 8,092,545.00	\$ 8,083,682.65	\$ 6,422,254.00	-20.64%
MRDD - Residential Serv Fund #204	\$ 5,271,250.00	\$ 4,142,033.47	\$ 1,900,000.00	-63.96%
MR/DD - Fund #204 & 205	\$ 18,000,000.00	\$ 17,986,400.38	\$ 25,276,774.00	40.43%
Dog/Kennel - Fund #206	\$ 517,976.00	\$ 517,976.00	\$ 481,212.00	-7.10%
Law Library Fund #208	\$ -	\$ -	\$ 416,092.00	100.00%
CVT - Fund #229	\$ 430,000.00	\$ 430,000.00	\$ 430,000.00	0.00%
Domestic Shelter - Fund #233	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	0.00%
Real Estate Assess. - Fund #237	\$ 1,824,227.00	\$ 6,927,227.00	\$ 1,946,248.00	6.69%
Crime Vic/Witness - Fund #245	\$ 84,399.00	\$ 87,852.00	\$ 92,363.00	9.44%
FDCC - Fund #247	\$ 1,869,219.00	\$ 1,849,115.33	\$ 1,438,663.00	-23.03%
DTAC - Fund #249	\$ 494,460.00	\$ 520,743.85	\$ 620,604.00	25.51%
CoC, Titles - Fund #250	\$ 944,963.00	\$ 946,614.00	\$ 924,266.00	-2.19%
Cty. Ct. Probation - Fund #253	\$ 233,776.00	\$ 227,121.62	\$ 221,845.00	-5.10%
Municipal Crime Victim Fund #255	\$ 61,997.00	\$ 62,497.00	\$ 69,423.00	11.98%
Solid Waste - Fund #256	\$ 251,647.00	\$ 493,004.37	\$ 228,933.00	-9.03%
WIA - Fund #258	\$ 1,448,993.00	\$ 3,362,674.89	\$ 1,968,810.00	35.87%
ETA - Fund #259	\$ 2,000.00	\$ 7,000.00	\$ 2,000.00	0.00%
CSEA - Fund #263	\$ 3,663,849.00	\$ 3,663,849.00	\$ 3,551,183.00	-3.08%
EMA - Fund #264	\$ 86,441.00	\$ 95,843.00	\$ 171,695.00	98.63%
Grants - Fund #265	\$ 483,181.00	\$ 814,504.09	\$ 2,357,693.00	387.95%
Loeb Grant - Fund #267	\$ 50,000.00	\$ 19,764.81	\$ 20,000.00	-60.00%
Indigent Driver - Fund #269	\$ -	\$ -	\$ 14,562.00	100.00%
May Haven - Fund #270	\$ 2,113,864.41	\$ 2,101,410.06	\$ 1,760,435.00	-16.72%
Children Services - Fund #273	\$ 4,813,184.00	\$ 4,711,356.46	\$ 4,473,381.00	-7.06%
County Ct.(special) - Fund #283	\$ 290,010.00	\$ 292,648.84	\$ 317,416.00	9.45%
Tasc Grant - Fund #284	\$ 128,414.50	\$ 244,571.32	\$ 198,305.00	54.43%
Community Correct - Fund #289	\$ 53,102.00	\$ 53,625.29	\$ 111,310.00	109.62%
Hazmat - Fund #290	\$ 98,809.00	\$ 98,809.00	\$ 39,000.00	-60.53%
Transit - Fund #299	\$ 1,601,197.00	\$ 1,524,686.91	\$ 1,322,750.00	-17.39%
Water - Fund #510-3200	\$ 8,907,476.00	\$ 8,586,565.69	\$ 8,148,935.00	-8.52%
Sewer - Fund #580-3300	\$ 7,478,280.00	\$ 7,923,969.92	\$ 7,170,234.00	-4.12%

DEPARTMENT/FUND NAME	ANNUAL APPROP.	as of 12-14-09	ANNUAL BUDGET	Col 3 vs 1
	#1	#2	#3	
Storm Water Tier I - #590	\$ 323,025.00	\$ 323,025.00	\$ 323,025.00	0.00%
Storm Water Tier II - #591	\$ -	\$ -	\$ -	0.00%
Storm Water Tier III - #592	\$ -	\$ -	\$ -	0.00%
Sheriff, Contracts - Fund #630	\$ 2,781,062.00	\$ 3,121,986.72	\$ 3,239,929.00	16.50%
Benefits - Fund #632	\$ 12,362,364.00	\$ 12,466,982.51	\$ 11,331,975.00	-8.33%
MR/DD Benefits - Fund #635	\$ 200,000.00	\$ 200,862.92	\$ 214,000.00	7.00%
Workers Compensation - Fund #636	\$ 475,000.00	\$ 575,000.00	\$ 550,000.00	15.79%
Total Non General Fund	\$ 105,181,491.91	\$ 112,163,644.80	\$ 107,551,290.00	
2010 Annual Budget vs 2009 Annual w adj budget				