

	2008	2008 APPR. W/ADJ	2009	% INCR/DECR	% INCR/DECR
DEPARTMENT/FUND NAME	ANNUAL APPROP.	as of 12/12/08	ANNUAL BUDGET	Column 1 vs 3	Column 2 vs 3
	#1	#2	#3		
GENERAL FUND #101					
Commissioners	\$ 2,182,081.00	\$ 1,747,068.33	\$ 4,532,259.00	107.70%	159.42%
Commissioners - Grants	\$ 2,412,711.00	\$ 5,828,241.00	\$ 2,747,938.00	13.89%	-52.85%
Commissioners - Transfer	\$ 4,392,462.00	\$ 4,441,597.11	\$ 5,010,820.00	14.08%	12.82%
Commissioners - Liab. Ins.	\$ 755,000.00	\$ 755,000.00	\$ 775,000.00	2.65%	2.65%
Commissioners- OSHA	\$ -	\$ -	\$ -	0.00%	0.00%
OMB	\$ 440,037.00	\$ 440,037.00	\$ 439,707.00	-0.07%	-0.07%
Economic Development	\$ 455,488.00	\$ 462,672.00	\$ 395,694.00	-13.13%	-14.48%
Auditor	\$ 1,068,304.00	\$ 1,057,228.87	\$ 1,124,023.00	5.22%	6.32%
Personal Property	\$ -	\$ -	\$ -	0.00%	0.00%
Real Property	\$ -	\$ -	\$ -	0.00%	0.00%
Treasurer	\$ 384,889.00	\$ 398,916.00	\$ 415,417.00	7.93%	4.14%
**Prosecutor	\$ 2,631,910.00	\$ 2,658,438.00	\$ 2,814,545.00	6.94%	5.87%
Recorder	\$ 806,974.00	\$ 807,017.51	\$ 781,683.00	-3.13%	-3.14%
Bd. Of Tax Appeals	\$ -	\$ -	\$ -	0.00%	0.00%
**Common Pleas Ct. - Capital	\$ -	\$ -	\$ -	0.00%	0.00%
**Common Pleas Court	\$ 1,944,491.00	\$ 2,024,073.00	\$ 2,046,061.00	5.22%	1.09%
**Pre-trial Services	\$ 358,889.00	\$ 358,889.00	\$ 341,978.00	-4.71%	-4.71%
**CPC - Probation Department	\$ 534,608.00	\$ 574,459.00	\$ 628,447.00	17.55%	9.40%
**CPC - Community Corrections	\$ 379,067.00	\$ 379,067.00	\$ 359,634.00	-5.13%	-5.13%
**Domestic Relations Court	\$ 863,218.00	\$ 881,661.00	\$ 892,951.00	3.44%	1.28%
**Juvenile Court	\$ 1,751,808.00	\$ 1,820,311.27	\$ 1,737,320.00	-0.83%	-4.56%
**Probate Court	\$ 566,171.00	\$ 566,171.00	\$ 561,004.00	-0.91%	-0.91%
**Clerk of Courts	\$ 1,172,742.00	\$ 1,173,187.94	\$ 1,153,995.00	-1.60%	-1.64%
**Franklin Municipal Court	\$ 95,566.00	\$ 100,784.06	\$ 95,734.00	0.18%	-5.01%
**Lebanon Municipal Court	\$ 92,900.00	\$ 92,900.00	\$ 94,382.00	1.60%	1.60%
**Mason Municipal Court	\$ 327,317.00	\$ 327,317.00	\$ 204,865.00	-37.41%	-37.41%
**Criminal Prosecutor	\$ 53,064.00	\$ 53,064.00	\$ 51,518.00	-2.91%	-2.91%
**County Court	\$ 346,080.00	\$ 340,929.00	\$ 343,564.00	-0.73%	0.77%

	2008	2008 APPR. W/ADJ	2009	% INCR/DECR	% INCR/DECR
DEPARTMENT/FUND NAME	ANNUAL APPROP.	as of 12/12/08	ANNUAL BUDGET	Col 3 vs 1	Col 3 vs 2
	#1	#2	#3		
**Clerk County Court	\$ 686,230.00	\$ 687,335.07	\$ 696,956.00	1.56%	1.40%
**Law Library	\$ 46,390.00	\$ 46,390.00	\$ 47,638.00	2.69%	2.69%
Notary Public	\$ 10,815.00	\$ 10,815.00	\$ 10,927.00	1.04%	1.04%
Board of Elections	\$ 1,153,552.00	\$ 1,441,290.18	\$ 1,049,065.00	-9.06%	-27.21%
Board of Elections - Special	\$ 102,830.00	\$ 40,270.32	\$ 100,830.00	-1.94%	150.38%
Data Processing	\$ 3,209,330.00	\$ 3,614,349.87	\$ 3,367,433.00	4.93%	-6.83%
Data Processing - GIS	\$ 685,312.00	\$ 685,312.00	\$ 624,535.00	-8.87%	-8.87%
Data Processing - Gen. Fund	\$ 211,497.00	\$ 220,676.75	\$ 281,610.00	33.15%	27.61%
Records Center	\$ 387,871.00	\$ 391,901.00	\$ 369,058.00	-4.85%	-5.83%
Building Services	\$ 4,497,108.00	\$ 4,499,075.02	\$ 4,460,095.00	-0.82%	-0.87%
Garage	\$ 406,243.00	\$ 412,817.38	\$ 394,751.00	-2.83%	-4.38%
Zoning (combined with Bldg)	\$ -	\$ (1,548.80)	\$ -	0.00%	-100.00%
Tax Map	\$ 427,843.00	\$ 480,857.00	\$ 387,812.00	-9.36%	-19.35%
Tax Settlement	\$ 156,000.00	\$ 156,096.05	\$ 172,000.00	10.26%	10.19%
Coroner	\$ 350,773.00	\$ 351,919.71	\$ 363,061.00	3.50%	3.17%
**Sheriff - Roads	\$ 8,426,084.00	\$ 8,419,175.71	\$ 8,598,983.00	2.05%	2.14%
**Sheriff - Detention	\$ 6,983,082.00	\$ 6,982,815.65	\$ 7,239,592.00	3.67%	3.68%
**Sheriff - Outside Staffing	\$ 636,936.00	\$ 714,236.00	\$ 527,310.00	-17.21%	-26.17%
Building & Zoning Department	\$ 1,109,106.00	\$ 1,104,569.73	\$ 987,286.00	-10.98%	-10.62%
**Juvenile Probation	\$ 948,781.00	\$ 948,781.00	\$ 963,581.00	1.56%	1.56%
**Juvenile Detention	\$ 1,448,210.00	\$ 1,453,897.56	\$ 1,475,376.00	1.88%	1.48%
Telecommunications	\$ 1,850,957.00	\$ 1,894,511.72	\$ 1,849,674.00	-0.07%	-2.37%
Telecomm. - outside entities	\$ 200,000.00	\$ 172,830.21	\$ 65,000.00	-67.50%	-62.39%
Telecomm - Data Systems	\$ 922,393.00	\$ 972,037.00	\$ 1,139,224.00	23.51%	17.20%
**Emergency Services	\$ 2,801,737.00	\$ 2,764,615.90	\$ 2,521,088.00	-10.02%	-8.81%
General Health	\$ 700.00	\$ 700.00	\$ 700.00	0.00%	0.00%
Veteran Administration	\$ 460,554.00	\$ 460,834.46	\$ 474,989.00	3.13%	3.07%
Veteran Admin. - Relief	\$ 762,562.00	\$ 887,562.00	\$ 959,010.00	25.76%	8.05%
TOTAL GENERAL FUND	\$ 62,898,673.00	\$ 67,103,152.58	\$ 66,676,123.00	6.01%	-0.64%
** Denotes Criminal Justice Expenditures					

DEPARTMENT/FUND NAME	2008 ANNUAL APPROP.	2008 APPR. W/ADJ as of 12/12/08	2009 ANNUAL BUDGET	Col 3 vs 1	Col 3 vs 2
	#1	#2	#3		
Senior Citizens Levy #201	\$ 5,804,403.00	\$ 6,556,630.96	\$ 6,621,211.00	14.07%	0.98%
Engineer - Fund #202	\$ 12,886,088.00	\$ 12,597,031.33	\$ 13,078,570.00	1.49%	3.82%
Human Services - Fund #203	\$ 8,025,149.00	\$ 8,291,149.00	\$ 8,092,545.00	0.84%	-2.40%
MR/DD - Fund #204 & 205	\$ 24,939,685.00	\$ 24,431,635.05	\$ 29,552,921.00	18.50%	20.96%
Dog/Kennel - Fund #206	\$ 388,101.00	\$ 392,686.06	\$ 517,976.00	33.46%	31.91%
HAVA - #220	\$ -	\$ -	\$ -	0.00%	#DIV/0!
CVT - Fund #229	\$ 450,000.00	\$ 1,450,000.00	\$ 430,000.00	-4.44%	-70.34%
Domestic Shelter - Fund #233	\$ 45,000.00	\$ 48,727.18	\$ 45,000.00	0.00%	-7.65%
Real Estate Assess. - Fund #237	\$ 6,924,580.00	\$ 6,935,343.16	\$ 1,824,227.00	-73.66%	-73.70%
Crime Vic/Witness - Fund #245	\$ 104,978.00	\$ 105,626.00	\$ 84,399.00	-19.60%	-20.10%
FDCC - Fund #247	\$ 1,684,041.00	\$ 2,323,703.75	\$ 1,869,219.00	11.00%	-19.56%
DTAC - Fund #249	\$ 503,234.00	\$ 507,660.00	\$ 494,460.00	-1.74%	-2.60%
CoC, Titles - Fund #250	\$ 959,038.00	\$ 980,289.27	\$ 944,963.00	-1.47%	-3.60%
Cty. Ct. Probation - Fund #253	\$ 305,354.00	\$ 305,354.00	\$ 233,776.00	-23.44%	-23.44%
Solid Waste - Fund #256	\$ 368,235.00	\$ 368,235.00	\$ 251,647.00	-31.66%	-31.66%
WIA - Fund #258	\$ 1,305,089.00	\$ 969,027.01	\$ 1,448,993.00	11.03%	49.53%
ETA - Fund #259	\$ 2,000.00	\$ 5,500.00	\$ 2,000.00	0.00%	-63.64%
CSEA - Fund #263	\$ 3,654,916.00	\$ 3,641,855.35	\$ 3,663,849.00	0.24%	0.60%
EMA - Fund #264	\$ 135,388.00	\$ 135,388.00	\$ 86,441.00	-36.15%	-36.15%
Grants - Fund #265	\$ 556,019.00	\$ 793,878.23	\$ 483,181.00	-13.10%	-39.14%
Loeb Grant - Fund #267	\$ 50,000.00	\$ 49,139.00	\$ 50,000.00	0.00%	1.75%
Indigent Driver - Fund #269	\$ 10,000.00	\$ -	\$ -	-100.00%	#DIV/0!
May Haven - Fund #270	\$ 1,770,029.00	\$ 1,775,817.00	\$ 2,113,864.41	19.43%	19.04%
Children Services - Fund #273	\$ 4,505,025.00	\$ 4,535,264.45	\$ 4,813,184.00	6.84%	6.13%
County Ct.(special) - Fund #283	\$ 376,378.00	\$ 523,981.02	\$ 290,010.00	-22.95%	-44.65%
Tasc Grant - Fund #284	\$ 130,627.00	\$ 241,254.00	\$ 128,414.50	-1.69%	-46.77%
Community Correct - Fund #289	\$ 50,743.66	\$ 54,997.01	\$ 53,102.00	4.65%	-3.45%
Hazmat - Fund #290	\$ 198,188.00	\$ 107,997.00	\$ 98,809.00	-50.14%	-8.51%
Transit - Fund #299	\$ 1,574,744.00	\$ 1,609,744.00	\$ 1,601,197.00	1.68%	-0.53%
Water - Fund #510	\$ 19,574,501.00	\$ 23,314,893.21	\$ 14,454,076.00	-26.16%	-38.00%
Sewer - Fund #580	\$ 12,668,850.00	\$ 12,455,169.41	\$ 15,125,280.00	19.39%	21.44%

	2008	2008 APPR. W/ADJ	2009	% INCR/DECR	% INCR/DECR
DEPARTMENT/FUND NAME	ANNUAL APPROP.	as of 12/12/08	ANNUAL BUDGET	Col 3 vs 1	Col 3 vs 2
	#1	#2	#3		
Storm Water Tier I - #590	\$ 282,200.00	\$ 376,925.00	\$ 323,025.00	14.47%	-14.30%
Storm Water Tier II - #591	\$ -	\$ -	\$ -	0.00%	0.00%
Storm Water Tier III - #592	\$ -	\$ -	\$ -	0.00%	0.00%
Sheriff, Contracts - Fund #630	\$ 2,656,579.00	\$ 2,784,689.32	\$ 2,781,062.00	4.69%	-0.13%
Benefits - Fund #632	\$ 11,411,928.00	\$ 12,165,153.00	\$ 12,362,364.00	8.33%	1.62%
MR/DD Benefits - Fund #635	\$ 200,000.00	\$ 198,304.38	\$ 200,000.00	0.00%	0.86%
Workers Compensation - Fund #636	\$ -	\$ 601,000.00	\$ 475,000.00		
Total Non General Fund	\$ 124,501,090.66	\$ 131,634,047.15	\$ 124,594,765.91	0.08%	-5.35%
2009 Annual Budget vs 2008 Annual w adj budget					