

	2015	2016	2017	2018	2019	2020		
	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL		
	2% target	3% target	1.5% target	0% target	1% target	2.5% target		
Commissioners	\$ 2,720,223.00	\$ 3,046,973.00	\$ 3,036,973.00	\$ 3,036,973.00	\$ 3,059,699.00	\$ 3,136,191.00	2.50%	includes debt serv
Commissioners - Grants	\$ 2,539,494.00	\$ 2,601,865.00	\$ 2,735,366.00	\$ 2,798,188.00	\$ 2,810,957.00	\$ 2,879,086.00	2.42%	
Commissioners - Transfer	\$ 5,934,908.00	\$ 5,465,636.00	\$ 5,754,352.00	\$ 5,450,585.00	\$ 5,068,538.00	\$ 4,141,188.00	-18.30%	FUND CS out of Carryover
Commissioners - Liab. Ins.	\$ -	\$ -						
OMB	\$ 417,176.00	\$ 429,692.00	\$ 436,137.00	\$ 435,605.00	\$ 439,961.00	\$ 450,960.00	2.50%	
Economic Development	\$ 300,691.00	\$ 314,192.00	\$ 318,904.00	\$ 318,693.00	\$ 321,879.00	\$ 355,000.00	10.29%	
Auditor	\$ 1,180,024.00	\$ 1,215,425.00	\$ 1,233,656.00	\$ 1,233,656.00	\$ 1,245,993.00	\$ 1,277,143.00	2.50%	
Treasurer	\$ 444,621.00	\$ 466,333.00	\$ 488,401.00	\$ 527,433.00	\$ 628,484.00	\$ 830,436.00	32.13%	
<b>**Prosecutor</b>	<b>\$ 2,641,179.00</b>	<b>\$ 2,792,927.00</b>	<b>\$ 2,834,821.00</b>	<b>\$ 2,899,238.00</b>	<b>\$ 2,952,988.00</b>	<b>\$ 3,228,124.00</b>	9.32%	
Recorder	\$ 698,781.00	\$ 717,744.00	\$ 728,510.00	\$ 728,510.00	\$ 735,435.00	\$ 735,451.00	0.00%	
<b>**Common Pleas Court</b>	<b>\$ 2,268,434.00</b>	<b>\$ 2,336,487.00</b>	<b>\$ 2,371,534.00</b>	<b>\$ 2,371,534.00</b>	<b>\$ 2,406,451.00</b>	<b>\$ 2,467,198.00</b>	2.52%	Law says shall appropriate
<b>** Common Pleas Court - Capital</b>	<b>\$ -</b>	<b>\$ 65,359.00</b>	<b>\$ 65,359.00</b>	<b>\$ 65,359.00</b>	<b>\$ 65,359.00</b>	<b>\$ 265,000.00</b>	305.45%	
<b>**Pre-trial Services</b>	<b>\$ 506,945.00</b>	<b>\$ 522,154.00</b>	<b>\$ 529,986.00</b>	<b>\$ 583,909.00</b>				Combined with 101-1223
<b>**CPC - Court Serv (prev Probation)</b>	<b>\$ 687,611.00</b>	<b>\$ 708,239.00</b>	<b>\$ 718,863.00</b>	<b>\$ 883,532.00</b>	<b>\$ 2,266,928.00</b>	<b>\$ 2,351,155.00</b>	3.72%	Combined w/ 101-1222, 1223
<b>**CPC - Community Corrections</b>	<b>\$ 612,398.00</b>	<b>\$ 630,770.00</b>	<b>\$ 640,232.00</b>	<b>\$ 732,626.00</b>				Combined with 101-1223
<b>**Domestic Relations Court</b>	<b>\$ 964,927.00</b>	<b>\$ 1,030,442.00</b>	<b>\$ 1,045,115.00</b>	<b>\$ 1,059,993.00</b>	<b>\$ 1,118,092.00</b>	<b>\$ 1,146,045.00</b>	2.50%	Law says shall appropriate
<b>**Juvenile Court</b>	<b>\$ 1,806,231.00</b>	<b>\$ 1,860,967.00</b>	<b>\$ 1,888,870.00</b>	<b>\$ 2,048,871.00</b>	<b>\$ 2,069,361.00</b>	<b>\$ 2,221,095.00</b>	7.33%	Law says shall appropriate
<b>**Probate Court</b>	<b>\$ 607,252.00</b>	<b>\$ 625,470.00</b>	<b>\$ 622,866.00</b>	<b>\$ 622,866.00</b>	<b>\$ 629,094.00</b>	<b>\$ 693,569.00</b>	10.25%	Law says shall appropriate
<b>**Clerk of Courts</b>	<b>\$ 1,141,985.00</b>	<b>\$ 1,176,245.00</b>	<b>\$ 1,161,061.00</b>	<b>\$ 1,161,061.00</b>	<b>\$ 1,177,648.00</b>	<b>\$ 1,248,841.00</b>	6.05%	
<b>**Franklin Municipal Court</b>	<b>\$ 89,837.00</b>	<b>\$ 100,722.00</b>	<b>\$ 100,722.00</b>	<b>\$ 99,588.00</b>	<b>\$ 101,180.00</b>	<b>\$ 102,680.00</b>	1.48%	stutory 40%
<b>**Lebanon Municipal Court</b>	<b>\$ 90,300.00</b>	<b>\$ 104,100.00</b>	<b>\$ 101,200.00</b>	<b>\$ 105,900.00</b>	<b>\$ 104,800.00</b>	<b>\$ 106,555.00</b>	1.67%	stutory 40%
<b>**Mason Municipal Court</b>	<b>\$ 241,424.00</b>	<b>\$ 260,130.00</b>	<b>\$ 273,300.00</b>	<b>\$ 271,300.00</b>	<b>\$ 282,800.00</b>	<b>\$ 288,400.00</b>	1.98%	stutory 40%
<b>**Criminal Prosecutor</b>	<b>\$ 51,737.00</b>	<b>\$ 51,737.00</b>	<b>\$ 51,737.00</b>	<b>\$ 51,954.00</b>	<b>\$ 51,954.00</b>	<b>\$ 51,954.00</b>	0.00%	
<b>**County Court</b>	<b>\$ 349,395.00</b>	<b>\$ 435,820.00</b>	<b>\$ 428,530.00</b>	<b>\$ 427,030.00</b>	<b>\$ 430,930.00</b>	<b>\$ 442,850.00</b>	2.77%	Law says shall appropriate
<b>**Clerk County Court</b>	<b>\$ 565,655.00</b>	<b>\$ 582,625.00</b>	<b>\$ 624,192.00</b>	<b>\$ 624,192.00</b>	<b>\$ 630,434.00</b>	<b>\$ 638,182.00</b>	1.23%	
<b>** County Court Probation</b>	<b>NEW</b>	<b>\$ 238,910.00</b>	<b>\$ 238,910.00</b>	<b>\$ 238,880.00</b>	<b>\$ 305,500.00</b>	<b>\$ 310,350.00</b>	1.59%	
<b>**Law Library</b>	<b>\$ -</b>							
Notary Public	\$ 10,880.00	\$ 10,541.00	\$ 10,652.00	\$ 10,652.00	\$ 11,169.00	\$ 11,156.00	-0.12%	
Board of Elections	\$ 1,357,162.00	\$ 1,692,694.00	\$ 1,365,815.00	\$ 1,630,729.00	\$ 1,210,071.00	\$ 1,652,023.00	36.52%	can petition court
Board of Elections - Special	\$ 126,100.00	\$ 144,700.00	\$ 172,650.00	\$ 65,625.00	\$ 124,550.00	\$ 75,225.00	-39.60%	can petition court
Data Processing	\$ 3,298,366.00	\$ 3,298,352.00	\$ 3,298,352.00	\$ 3,298,352.00	\$ 3,329,352.00	\$ 3,412,352.00	2.49%	
Data Processing - GIS	\$ 620,410.00	\$ 618,602.00	\$ 618,602.00	\$ 618,602.00	\$ 624,602.00	\$ 624,602.00	0.00%	
Data Processing - Gen. Fund	\$ -	\$ -						
Records Center	\$ 382,996.00	\$ 393,140.00	\$ 399,037.00	\$ 419,049.00	\$ 423,035.00	\$ 433,611.00	2.50%	
Facilities Management	\$ 4,813,531.00	\$ 4,957,937.00	\$ 5,032,276.00	\$ 5,032,276.00	\$ 4,830,279.00	\$ 5,164,881.00	6.93%	
Garage	\$ 411,468.00	\$ 462,295.00	\$ 469,229.00	\$ 469,229.00	\$ 473,921.00	\$ 483,500.00	2.02%	
Zoning (combined with Bldg)	\$ -	\$ -						
Tax Map	\$ 402,788.00	\$ 402,788.00	\$ 433,372.00	\$ 402,788.00	\$ 402,788.00	\$ 402,788.00	0.00%	
Tax Settlement	\$ 195,000.00	\$ 195,000.00	\$ 195,000.00	\$ 195,000.00	\$ 195,000.00	\$ 215,000.00	10.26%	fees are what they are
Coroner	\$ 530,553.00	\$ 546,440.00	\$ 592,480.00	\$ 612,326.00	\$ 618,449.00	\$ 633,910.00	2.50%	
<b>**Sheriff - Roads</b>	<b>\$ 9,563,664.00</b>	<b>\$ 9,850,574.00</b>	<b>\$ 9,998,333.00</b>	<b>\$ 9,998,333.00</b>	<b>\$ 10,098,316.00</b>	<b>\$ 10,844,944.00</b>	7.39%	
<b>**Sheriff - Detention</b>	<b>\$ 7,596,610.00</b>	<b>\$ 7,824,508.00</b>	<b>\$ 7,941,876.00</b>	<b>\$ 7,941,876.00</b>	<b>\$ 8,021,294.00</b>	<b>\$ 8,303,826.00</b>	3.52%	
<b>**Sheriff - Outside Staffing</b>	<b>\$ 111,180.00</b>	<b>\$ 114,515.00</b>	<b>\$ 116,233.00</b>	<b>\$ 116,233.00</b>	<b>\$ 117,395.00</b>	<b>\$ 120,330.00</b>	2.50%	
Building & Zoning Department	\$ 976,326.00	\$ 1,088,675.00	\$ 1,211,870.00	\$ 1,192,594.00	\$ 1,244,787.00	\$ 1,235,895.00	-0.71%	
<b>**Juvenile Probation</b>	<b>\$ 990,525.00</b>	<b>\$ 1,020,239.00</b>	<b>\$ 1,099,008.00</b>	<b>\$ 1,098,936.00</b>	<b>\$ 1,109,632.00</b>	<b>\$ 1,117,844.00</b>	0.74%	
<b>**Juvenile Detention</b>	<b>\$ 1,612,526.00</b>	<b>\$ 1,660,902.00</b>	<b>\$ 1,804,790.00</b>	<b>\$ 1,742,137.00</b>	<b>\$ 1,759,520.00</b>	<b>\$ 1,804,105.00</b>	2.53%	
Telecommunications	\$ 1,949,850.00	\$ 1,957,477.00	\$ 1,961,061.00	\$ 1,961,060.17	\$ 2,306,156.00	\$ 2,372,689.00	2.89%	
Telecomm. - outside entities	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 200,000.00	\$ 200,000.00	0.00%	
Telecomm - Data Systems	\$ 1,215,600.00	\$ 1,322,693.00	\$ 1,368,221.00	\$ 1,418,141.00	\$ 1,418,902.00	\$ 1,520,783.00	7.18%	
<b>**Emergency Services</b>	<b>\$ 2,736,205.00</b>	<b>\$ 2,933,185.00</b>	<b>\$ 3,498,802.00</b>	<b>\$ 3,673,031.00</b>	<b>\$ 3,766,161.00</b>	<b>\$ 3,860,314.00</b>	2.50%	
General Health	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	0.00%	
Veteran Administration	\$ 1,599,500.00	\$ 1,800,142.00	\$ 2,132,800.00	\$ 2,220,800.00	\$ 2,362,720.00	\$ 2,815,000.00	19.14%	stutory 5/10 of 1 mil
Veteran Admin. - Relief	\$ 886,000.00	\$ 793,000.00	\$ 743,100.00	\$ 743,100.00	\$ 740,000.00	\$ 753,160.00	1.78%	stutory 5/10 of 1 mil
<b>TOTAL GENERAL FUND</b>	<b>\$ 68,349,268.00</b>	<b>\$ 70,970,163.00</b>	<b>\$ 72,993,956.00</b>	<b>\$ 73,739,145.17</b>	<b>\$ 74,293,364.00</b>	<b>\$ 77,426,191.00</b>		
<b>** Denotes Criminal Justice Expenditures</b>	<b>1.84%</b>	<b>3.83%</b>	<b>2.85%</b>	<b>1.02%</b>	<b>0.75%</b>	<b>4.22%</b>	<b>4.22%</b>	