

Department	2021 Annual Sa/Fringe	2022 Annual Sa/Fringe	% +/-	2021 Annual Capital	2022 Annual Capital	% +/-	2021 Annual Operating	2022 Annual Operating	% +/-	2021 Annual Deb Serv	2022 Annual Deb Serv	% +/-	2021 Annual Allowance	2022 Annual Allowance	% +/-
Commissioners	\$ 810,757.00	\$ 842,439.00	3.91%	\$ 51,293.00	\$ 29,000.00	-43.46%	\$ 1,363,338.00	\$ 1,397,276.00	2.49%	\$ 918,272.00	\$ 919,254.00	0.11%	\$ -	\$ -	
Commissioners Grants			0.00%			0.00%	\$ 2,961,667.00	\$ 2,926,634.00	-1.18%						
Commissioners Transfer			0.00%			0.00%	\$ 2,706,696.00	\$ 2,779,232.00	2.68%						
OMB	\$376,890.00	\$ 389,826.00	3.43%			0.00%	\$ 79,922.00	\$ 80,690.00	0.96%						
Economic Development	\$209,881.00	\$ 212,628.00	1.31%			0.00%	\$ 148,549.00	\$ 156,555.00	5.39%						
Auditor	\$1,173,478.00	\$ 1,206,316.00	2.80%			0.00%	\$ 122,488.00	\$ 128,529.00	4.93%						
Treasurer	\$706,439.00	\$ 735,762.00	4.15%			100.00%	\$ 143,702.00	\$ 129,702.00	-9.74%						
Prosecutor	\$3,031,766.00	\$ 3,152,028.00	3.97%	\$ -		0.00%	\$ 212,744.00	\$ 190,705.00	-10.36%				\$72,781.00	\$ 74,076.00	1.78%
Recorder	\$709,951.00	\$ 377,126.00	-46.88%			0.00%	\$ 25,500.00	\$ 21,700.00	-14.90%						
Common Pleas	\$1,836,342.00	\$ 1,866,870.00	1.66%	\$ 10,000.00	\$ 10,000.00	0.00%	\$ 668,139.00	\$ 713,130.00	6.73%						
CP - Capital Cases						0.00%	\$ 119,000.00	\$ 119,000.00	0.00%						
Pre-Trial Services			0.00%			0.00%									
CPC Probation	\$2,322,844.00	\$ 2,397,195.00	3.20%			0.00%	\$ 90,600.00	\$ 88,600.00	-2.21%						
CPC Community Correc			0.00%			0.00%									
Domestic Relations	\$1,044,547.00	\$ 1,075,353.00	2.95%			0.00%	\$ 101,498.00	\$ 111,130.00	9.49%						
Juvenile Ct.	\$1,476,468.00	\$ 2,186,289.00	48.08%			0.00%	\$ 770,196.00	\$ 879,131.00	14.14%						
Probate Ct.	\$620,848.00	\$ 411,957.00	-33.65%			0.00%	\$ 97,500.00	\$ 148,696.00	52.51%						
Clerk of Courts	\$971,097.00	\$ 1,011,323.00	4.14%			0.00%	\$ 277,744.00	\$ 274,983.00	-0.99%						
Franklin Municipal	\$91,380.00	\$ 93,180.00	1.97%			0.00%	\$ 23,000.00	\$ 23,000.00	0.00%						
Lebanon Municipal	\$81,000.00	\$ 83,100.00	2.59%			0.00%	\$ 27,450.00	\$ 28,170.00	0.00%						
Mason Municipal	\$178,000.00	\$ 183,600.00	3.15%			0.00%	\$ 125,000.00	\$ 125,000.00	0.00%						
Criminal Prosecutor	\$51,954.00	\$ 51,954.00	0.00%			0.00%			0.00%						
County Court	\$350,675.00	\$ 356,951.00	1.79%			0.00%	\$ 97,440.00	\$ 100,687.00	3.33%						
County Ct. Clerk	\$583,374.00	\$ 604,388.00	3.60%			0.00%	\$ 54,808.00	\$ 52,939.00	-3.41%						
County Court Probation	\$292,518.00	\$ 316,390.00	8.16%	\$ -	\$ -	0.00%	\$ 22,450.00	\$ 22,920.00	2.09%						
Notary Public	\$7,591.00	\$ 7,799.00	2.74%	\$ -	\$ -	0.00%	\$ 3,715.00	\$ 3,715.00	0.00%						
Board of Elections	\$989,676.00	\$ 1,011,463.00	2.20%			0.00%	\$ 263,500.00	\$ 673,400.00	155.56%						
BOE - Special			0.00%			0.00%	\$ 124,550.00	\$ 75,225.00	-39.60%						
Information Technology	\$1,836,769.00	\$ 1,836,769.00	0.00%	\$ 250,000.00	\$ 260,000.00	4.00%	\$ 1,357,277.00	\$ 1,449,877.00	6.82%						
DP - GIS	\$431,633.00	\$ 431,633.00	0.00%			0.00%	\$ 200,329.00	\$ 219,129.00	9.38%						
Records Center	\$373,281.00	\$ 385,590.00	3.30%			0.00%	\$ 60,330.00	\$ 61,010.00	1.13%						
Facilities Management	\$2,182,149.00	\$ 2,468,357.00	13.12%	\$ 90,000.00	\$ 105,000.00	16.67%	\$ 2,918,328.00	\$ 2,957,420.00	1.34%						
Garage	\$410,600.00	\$ 413,432.00	0.69%				\$ 75,661.00	\$ 147,098.00	94.42%						
Tax Map	\$361,000.00	\$ 383,598.00	6.26%	\$ 23,000.00		-100.00%	\$ 18,788.00	\$ 37,700.00	100.66%						
Tax Settlement	\$ -	\$ -	0.00%				\$ 215,000.00	\$ 30,000.00	-86.05%						
Coroner	\$450,236.00	\$ 451,160.00	0.21%				\$ 205,967.00	\$ 224,650.00	9.07%						
Sheriff - Road	\$9,173,653.00	\$ 9,982,980.00	8.82%	\$ -	\$ 133,228.00	100.00%	\$ 1,967,268.00	\$ 1,359,602.00	-30.89%				\$ 52,960.00	\$ 53,887.00	1.75%
Sheriff - Detention	\$6,931,372.00	\$ 7,018,804.00	1.26%	\$ -	\$ -		\$ 2,033,207.00	\$ 3,737,157.00	83.81%						
Sheriff - Outside Staff	\$133,381.00	\$ 145,433.00	9.04%						0.00%						
Building Department	\$1,020,247.00	\$ 1,039,870.00	1.92%	\$ -	\$ 36,000.00	100.00%	\$ 143,320.00	\$ 213,026.00	48.64%						
Juvenile Probation	\$1,078,731.00	\$ 800,455.00	-25.80%				\$ 57,312.00	\$ 60,569.00	5.68%						
Juvenile Detention	\$1,580,125.00	\$ 1,473,035.00	-6.78%		\$ 21,465.00	100.00%	\$ 239,800.00	\$ 273,037.00	13.86%						
Telecommunications	\$964,590.00	\$ 934,843.00	-3.08%	\$ 110,000.00	\$ 110,000.00	0.00%	\$ 1,643,254.00	\$ 1,996,900.00	21.52%						
Telecomm - Outside			0.00%	\$ 200,000.00	\$ 200,000.00	0.00%			0.00%						
Telecomm - Data Syst	\$1,107,122.00	\$ 1,129,484.00	2.02%			0.00%	\$ 833,000.00	\$ 1,203,000.00	44.42%						
Emergency Services	\$3,866,112.00	\$ 3,938,098.00	1.86%			0.00%	\$ 171,113.00	\$ 220,243.00	28.71%						
General Health			0.00%			0.00%	\$ 800.00	\$ 800.00	0.00%						
Veterans	\$1,953,000.00	\$ 2,031,000.00	3.99%	\$ 220,000.00	\$ 220,000.00	0.00%	\$ 819,000.00	\$ 825,500.00	0.79%						
Veterans - Soldier Relief	\$81,400.00	\$ 77,300.00	-5.04%			0.00%	\$ 494,760.00	\$ 494,760.00	0.00%						
Total By Category	\$ 51,852,877.00	\$ 53,515,778.00	3.21%	\$ 954,293.00	\$ 1,124,693.00	17.86%	\$ 24,085,710.00	\$ 26,762,227.00	11.11%	\$ 918,272.00	\$ 919,254.00	0.11%	\$ 125,741.00	\$ 127,963.00	1.77%
2021 Annual	\$ 51,852,877.00			\$ 954,293.00			\$ 24,085,710.00			\$ 918,272.00			\$ 125,741.00		
2022 Annual	\$ 53,515,778.00	3%		\$ 1,124,693.00	18%		\$ 26,762,227.00		11.11%	\$ 919,254.00		0.11%	\$ 127,963.00		1.77%
% of Total by Category		Salary/Fringe	64.91%		Capital	1.36%		Operating	32.46%		Debt Service	1.11%		Allowance	0.16%
2021 Annual Budget vs 2022 Annual comparison of salary capital & operating expenditures															