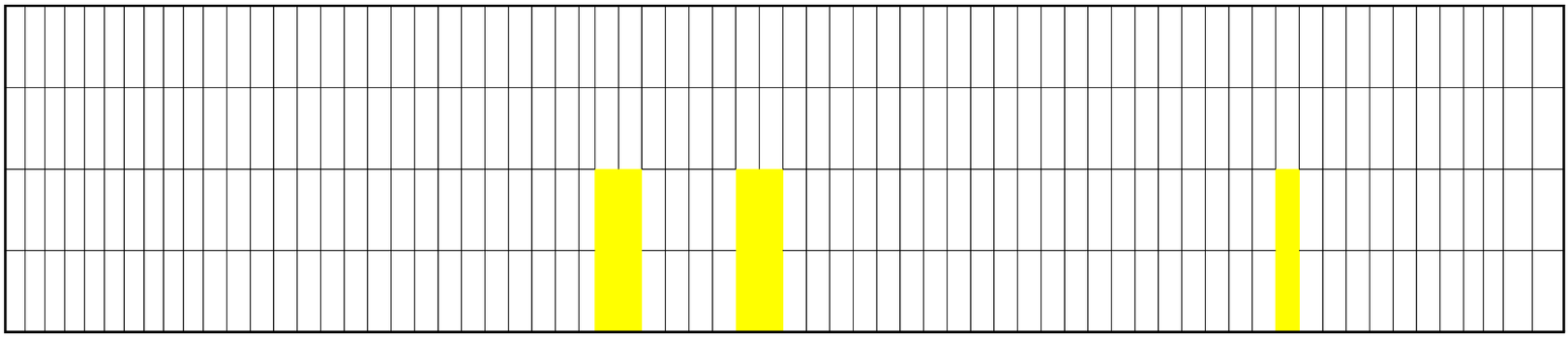	2017	2018	2019	2020	2021	2022	2023			$ 48,957,474.50
	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	ANNUAL	% Over 2022		
	1.5% target	0% target	1% target	2.5% target	0% target	3% target	4% target			
Commissioners	$ 3,036,973.00	$ 3,036,973.00	$ 3,059,699.00	$ 3,136,191.00	$ 3,143,660.00	$ 3,187,969.00	$ 2,342,114.00	-26.53%		
Commissioners - Grants	$ 2,735,366.00	$ 2,798,188.00	$ 2,810,957.00	$ 2,879,086.00	$ 2,961,667.00	$ 2,926,634.00	$ 2,941,103.00	0.49%		
Commissioners - Transfer	$ 5,754,352.00	$ 5,450,585.00	$ 5,068,538.00	$ 4,141,188.00	$ 2,706,696.00	$ 2,779,232.00	$ 2,625,876.00	-5.52%		
Commissioners - Liab. Ins.										
OMB	$ 436,137.00	$ 435,605.00	$ 439,961.00	$ 450,960.00	$ 456,812.00	$ 470,516.00	$ 517,209.00	9.92%		
Economic Development	$ 318,904.00	$ 318,693.00	$ 321,879.00	$ 355,000.00	$ 358,430.00	$ 369,183.00	$ 396,113.00	7.29%		
Auditor	$ 1,233,656.00	$ 1,233,656.00	$ 1,245,993.00	$ 1,277,143.00	$ 1,295,966.00	$ 1,334,845.00	$ 1,388,239.00	4.00%		
Treasurer	$ 488,401.00	$ 527,433.00	$ 628,484.00	$ 830,436.00	$ 850,141.00	$ 865,464.00	$ 912,509.00	5.44%		
****Prosecutor**	**$ 2,834,821.00**	**$ 2,899,238.00**	**$ 2,952,988.00**	**$ 3,228,124.00**	**$ 3,317,291.00**	**$ 3,416,809.00**	**$ 3,757,291.00**	9.96%		
Recorder	$ 728,510.00	$ 728,510.00	$ 735,435.00	$ 735,451.00	$ 735,451.00	$ 398,826.00	$ 717,763.00	79.97%		
****Common Pleas Court**	**$ 2,371,534.00**	**$ 2,371,534.00**	**$ 2,406,451.00**	**$ 2,467,198.00**	**$ 2,514,481.00**	**$ 2,590,000.00**	**$ 2,808,917.00**	8.45%		
**** Common Pleas Court - Capital**	**$ 65,359.00**	**$ 65,359.00**	**$ 65,359.00**	**$ 265,000.00**	**$ 119,000.00**	**$ 119,000.00**	**$ 119,000.00**	0.00%		
****Pre-trial Services**	**$ 529,986.00**	**$ 583,909.00**							**Combined with 101-1223**	
****CPC - Court Serv (prev Probation)**	**$ 718,863.00**	**$ 883,532.00**	**$ 2,266,928.00**	**$ 2,351,155.00**	**$ 2,413,444.00**	**$ 2,485,795.00**	**$ 2,681,103.00**	7.86%	**Combined w/ 101-1222, 1223**	
****CPC - Community Corrections**	**$ 640,232.00**	**$ 732,626.00**							**Combined with 101-1223**	
****Domestic Relations Court**	**$ 1,045,115.00**	**$ 1,059,993.00**	**$ 1,118,092.00**	**$ 1,146,045.00**	**$ 1,146,045.00**	**$ 1,186,483.00**	**$ 1,232,750.00**	3.90%		
****Juvenile Court**	**$ 1,888,870.00**	**$ 2,048,871.00**	**$ 2,069,361.00**	**$ 2,221,095.00**	**$ 2,246,664.00**	**$ 3,065,420.00**	**$ 3,234,752.00**	5.52%		
****Probate Court**	**$ 622,866.00**	**$ 622,866.00**	**$ 629,094.00**	**$ 693,569.00**	**$ 718,348.00**	**$ 560,653.00**	**$ 592,635.00**	5.70%		
****Clerk of Courts**	**$ 1,161,061.00**	**$ 1,161,061.00**	**$ 1,177,648.00**	**$ 1,248,841.00**	**$ 1,248,841.00**	**$ 1,286,306.00**	**$ 1,353,227.00**	5.20%		
****Franklin Municipal Court**	**$ 100,722.00**	**$ 99,588.00**	**$ 101,180.00**	**$ 102,680.00**	**$ 114,380.00**	**$ 116,180.00**	**$ 119,725.00**	3.05%		
****Lebanon Municipal Court**	**$ 101,200.00**	**$ 105,900.00**	**$ 104,800.00**	**$ 106,555.00**	**$ 108,450.00**	**$ 111,270.00**	**$ 111,270.00**	0.00%		
****Mason Municipal Court**	**$ 273,300.00**	**$ 271,300.00**	**$ 282,800.00**	**$ 288,400.00**	**$ 303,000.00**	**$ 308,600.00**	**$ 336,340.00**	8.99%		
****Criminal Prosecutor**	**$ 51,737.00**	**$ 51,954.00**	**$ 51,954.00**	**$ 51,954.00**	**$ 51,954.00**	**$ 51,954.00**	**$ 51,954.00**	0.00%		
****County Court**	**$ 428,530.00**	**$ 427,030.00**	**$ 430,930.00**	**$ 442,850.00**	**$ 448,115.00**	**$ 457,638.00**	**$ 473,380.00**	3.44%		
****Clerk County Court**	**$ 624,192.00**	**$ 624,192.00**	**$ 630,434.00**	**$ 638,182.00**	**$ 638,182.00**	**$ 657,327.00**	**$ 731,614.50**	11.30%		
**** County Court Probation**	**$ 238,910.00**	**$ 238,880.00**	**$ 305,500.00**	**$ 310,350.00**	**$ 314,968.00**	**$ 339,310.00**	**$ 340,015.00**	0.21%		
****Law Library**										
Notary Public	$ 10,652.00	$ 10,652.00	$ 11,169.00	$ 11,156.00	$ 11,306.00	$ 11,514.00	$ 11,656.00	1.23%		
Board of Elections	$ 1,365,815.00	$ 1,630,729.00	$ 1,210,071.00	$ 1,652,023.00	$ 1,253,176.00	$ 1,684,863.00	$ 1,425,896.00	-15.37%		
Board of Elections - Special	$ 172,650.00	$ 65,625.00	$ 124,550.00	$ 75,225.00	$ 124,550.00	$ 75,225.00	$ 125,500.00	66.83%		
Board of Elections- Grant (NEW)					$ -				**NEW 2021**	
IT	$ 3,298,352.00	$ 3,298,352.00	$ 3,329,352.00	$ 3,412,352.00	$ 3,444,046.00	$ 3,546,646.00	$ 3,688,636.00	4.00%		
GIS	$ 618,602.00	$ 618,602.00	$ 624,602.00	$ 624,602.00	$ 631,962.00	$ 650,762.00	$ 674,884.00	3.71%		
Data Processing - Gen. Fund										
Records Center	$ 399,037.00	$ 419,049.00	$ 423,035.00	$ 433,611.00	$ 433,611.00	$ 446,600.00	$ 480,250.00	7.53%		
Facilities Management	$ 5,032,276.00	$ 5,032,276.00	$ 4,830,279.00	$ 5,164,881.00	$ 5,190,477.00	$ 5,530,777.00	$ 5,764,790.00	4.23%		
Garage	$ 469,229.00	$ 469,229.00	$ 473,921.00	$ 483,500.00	$ 486,261.00	$ 560,530.00	$ 545,706.00	-2.64%		
Zoning (combined with Bldg)										
Tax Map	$ 433,372.00	$ 402,788.00	$ 402,788.00	$ 402,788.00	$ 402,788.00	$ 421,298.00	$ 470,606.00	11.70%		
Tax Settlement	$ 195,000.00	$ 195,000.00	$ 195,000.00	$ 215,000.00	$ 215,000.00	$ 30,000.00	$ 300,000.00	900.00%		
Coroner	$ 592,480.00	$ 612,326.00	$ 618,449.00	$ 633,910.00	$ 656,203.00	$ 675,810.00	$ 713,870.00	5.63%		
****Sheriff - Roads**	**$ 9,998,333.00**	**$ 9,998,333.00**	**$10,098,316.00**	**$ 10,844,944.00**	**$ 11,193,881.00**	**$ 11,529,697.00**	**$ 12,117,464.00**	5.10%		
****Sheriff - Detention**	**$ 7,941,876.00**	**$ 7,941,876.00**	**$ 8,021,294.00**	**$ 8,303,826.00**	**$ 8,964,579.00**	**$ 10,755,961.00**	**$ 11,376,397.00**	5.77%		
****Sheriff - Outside Staffing**	**$ 116,233.00**	**$ 116,233.00**	**$ 117,395.00**	**$ 120,330.00**	**$ 133,381.00**	**$ 145,433.00**	**$ 141,981.00**	-2.37%		
Building & Zoning Department	$ 1,211,870.00	$ 1,192,594.00	$ 1,244,787.00	$ 1,235,895.00	$ 1,163,567.00	$ 1,288,896.00	$ 1,485,291.00	15.24%		
****Juvenile Probation**	**$ 1,099,008.00**	**$ 1,098,936.00**	**$ 1,109,632.00**	**$ 1,117,844.00**	**$ 1,136,043.00**	**$ 861,024.00**	**$ 959,865.00**	11.48%		
****Juvenile Detention**	**$ 1,804,790.00**	**$ 1,742,137.00**	**$ 1,759,520.00**	**$ 1,804,105.00**	**$ 1,819,925.00**	**$ 1,767,537.00**	**$ 1,949,083.00**	10.27%		
Telecommunications	$ 1,961,061.00	$ 1,961,060.17	$ 2,306,156.00	$ 2,372,689.00	$ 2,717,844.00	$ 3,041,743.00	$ 5,628,707.00	85.05%	**combined with Data Systems for 2023**	
Telecomm. - outside entities	$ 100,000.00	$ 100,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 164,537.00	-17.73%		
Telecomm - Data Systems	$ 1,368,221.00	$ 1,418,141.00	$ 1,418,902.00	$ 1,520,783.00	$ 1,940,122.00	$ 2,332,484.00	$ -	-100.00%	**moved to Telecomm regular budget for 2023**	
****Emergency Services**	**$ 3,498,802.00**	**$ 3,673,031.00**	**$ 3,766,161.00**	**$ 3,860,314.00**	**$ 4,037,225.00**	**$ 4,158,341.00**	**$ 4,468,711.00**	7.46%		
General Health	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 800.00	$ 900.00	12.50%		
Veteran Administration	$ 2,132,800.00	$ 2,220,800.00	$ 2,362,720.00	$ 2,815,000.00	$ 2,992,000.00	$ 3,076,500.00	$ 3,188,500.00	3.64%		
Veteran Admin. - Relief	$ 743,100.00	$ 743,100.00	$ 740,000.00	$ 753,160.00	$ 576,160.00	$ 572,060.00	$ 559,000.00	-2.28%		
TOTAL GENERAL FUND	$72,993,956.00	$ 73,739,145.17	$74,293,364.00	$ 77,426,191.00	$ 77,936,893.00	$ 82,449,915.00	$ 86,027,129.50	4.34%		
** Denotes Criminal Justice Expenditures	2.85%	1.02%	0.75%	4.22%	0.66%	5.79%	4.34%