

<b>2018 Non-General Fund Tax Budget</b>							
<b>DEPARTMENT/FUND NAME</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>% Inc/Decr</b>
	<b>TAX BUDGET</b>	<b>ANNUAL</b>	<b>TAX BUDGET</b>	<b>ANNUAL</b>	<b>TAX BUDGET</b>	<b>ANNUAL</b>	<b>2017 vs 18 Tax</b>
<b>NOTE: Not all Non General Funds are listed</b>							
Senior Citizens Levy #201	\$ 8,110,989.00	\$ 8,302,935.00	\$ 8,351,532.00	\$ 7,574,236.00	\$ 7,574,236.00	\$ 7,416,306.00	-2%
Engineer - Fund #202	\$ 11,248,573.00	\$ 12,990,333.00	\$ 12,017,931.00	\$ 13,335,661.00	\$ 12,301,088.00	\$ 12,825,404.39	-4%
Human Services - Fund #203	\$ 3,897,598.00	\$ 4,040,080.00	\$ 4,560,130.00	\$ 4,570,293.00	\$ 5,438,533.00	\$ 5,293,523.00	16%
MRDD - Fund #204 (residential)	\$ -	\$ -	\$ -	\$ -	\$ -		0%
MRDD - Fund #205 Operating	\$ 30,380,621.00	\$ 30,500,000.00	\$ 32,517,847.00	\$ 30,500,000.00	\$ 30,500,000.00	\$ 30,500,000.00	0%
Dog/Kennel - Fund #206	\$ 589,370.00	\$ 589,370.00	\$ 584,964.00	\$ 350,112.00	\$ 363,400.00	\$ 364,500.00	4%
Law Library Fund #207	\$ 454,177.00	\$ 455,753.00	\$ 435,160.00	\$ 435,160.00	\$ 437,495.00	\$ 437,495.00	1%
Recorder's Off Technology Fund #216	\$ 85,620.00	\$ 67,000.00	\$ 114,250.00	\$ 52,000.00	\$ 150,000.00	\$ 150,000.00	188%
CVT - Fund #229	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	0%
Domestic Shelter - Fund #233	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	\$ 46,000.00	0%
Real Estate Assess. - Fund #237	\$ 2,157,500.00	\$ 2,157,500.00	\$ 1,996,600.00	\$ 1,996,600.00	\$ 2,036,524.00	\$ 1,996,600.00	0%
Workforce Investment Board #238		\$ 340,109.00		\$ 1,732,681.00	\$ 3,334,340.00	\$ 1,459,718.00	-16%
Crime Vic/Witness - Fund #245	\$ 98,594.00	\$ 112,935.00	\$ 98,612.00	\$ 99,679.00	\$ 102,023.00	\$ 115,985.00	16%
FDCC - Fund #247	\$ 1,099,484.00	\$ 1,372,438.00	\$ 1,072,130.00	\$ 1,056,909.00	\$ 1,090,476.00	\$ 999,771.00	-5%
Treasurer DTAC Fund #249	\$ 298,664.00	\$ 298,664.00	\$ 297,044.00	\$ 297,044.00	\$ 281,914.00	\$ 281,914.00	-5%
CoC, Titles - Fund #250	\$ 1,096,547.00	\$ 1,104,570.00	\$ 1,128,638.00	\$ 1,143,224.00	\$ 1,171,847.00	\$ 1,160,686.00	2%
Cty. Ct. Probation - Fund #253	\$ 238,910.00	Moved to GF	\$ -	\$ -	\$ -		0%
Municipal Crime Victim Fund #255	\$ 76,823.00	\$ 76,828.00	\$ 75,504.00	\$ 75,504.00	\$ 68,833.00	\$ 72,190.00	-4%
Solid Waste - Fund #256	\$ 289,376.00	\$ 266,496.00	\$ 273,194.00	\$ 272,961.00	\$ 221,039.00	\$ 221,039.00	-19%
WIA - Fund #258	\$ 1,340,500.00	\$ 1,340,500.00	\$ 1,210,000.00	\$ 1,040,000.00	\$ 508,437.00	\$ 639,286.77	-39%
ETA - Fund #259	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00		-100%
ETA - Ohio Works Incentive Fund #260		NEW	NEW	\$ 50,000.00	\$ 50,000.00		-100%
CSEA - Fund #263	\$ 3,538,230.00	\$ 3,476,961.00	\$ 3,487,808.00	\$ 3,507,636.00	\$ 3,585,964.00	\$ 3,504,559.00	0%
EMA - Fund #264	\$ 345,255.00	\$ 241,985.00	\$ 304,253.00	\$ 236,568.00	\$ 295,367.00	\$ 228,642.00	-3%
Grants - Fund #265	\$ 941,753.00	\$ 940,815.00	\$ 954,440.00	\$ 921,776.00	\$ 921,554.00	\$ 885,054.00	-4%
Loeb Grant - Fund #267	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 12,000.00	\$ 15,000.00	\$ 15,000.00	25%
May Haven - Fund #270	\$ 1,406,573.00	\$ 1,340,556.00	\$ 1,386,246.00	\$ 1,360,379.00	\$ 1,369,133.00	\$ 1,305,660.00	-4%
Prosecutor DTAC Fund #271	\$ 345,244.00	\$ 345,244.00	\$ 319,950.00	\$ 302,026.00	\$ 306,954.00	\$ 310,979.00	3%
Children Services - Fund #273	\$ 5,100,441.00	\$ 7,304,520.00	\$ 8,025,665.00	\$ 8,480,010.00	\$ 8,366,600.00	\$ 8,442,000.00	0%
County Ct.(special) - Fund #283	\$ 728,180.00	\$ 728,180.00	\$ 732,300.00	\$ 732,650.00	\$ 732,650.00	\$ 732,650.00	0%
CIP - Fund #284	\$ 251,836.00	\$ 63,932.00	\$ 85,300.00	\$ 85,300.00	\$ 97,000.00	\$ 97,000.00	14%
Community Correct - Fund #289	\$ 904,740.00	\$ 904,740.00	\$ 750,439.00	\$ 750,439.00	\$ 1,228,185.00	\$ 1,168,127.00	56%
Hazmat - Fund #290	\$ 27,119.00	\$ 27,120.00	\$ 27,119.00	\$ 27,119.00	\$ 27,119.00	\$ 27,119.00	0%
Transit - Fund #299	\$ 1,102,400.00	\$ 1,020,500.00	\$ 1,048,600.00	\$ 1,131,600.00	\$ 1,110,300.00	\$ 1,235,300.00	9%
Water - Fund #510-3200	\$ 9,287,200.00	\$ 9,026,784.00	\$ 9,594,533.00	\$ 9,513,266.00	\$ 9,625,500.00	\$ 9,088,596.00	-4%
Sewer - Fund #580-3300	\$ 9,110,880.00	\$ 8,500,032.00	\$ 8,727,412.00	\$ 8,350,938.00	\$ 8,610,800.00	\$ 8,852,708.00	6%

