

|                                | 2010 ANNUAL      | 2011 ANNUAL      | 2011 ADJ % SALARY + | Other Adj New Hire/ Salary Switch | 2011 TOTAL       | 2012 TAX BUDGET  | 2012 ANNUAL      | NEW HIRE ADJUST | 2012 ANNUAL      | 2013 ANNUAL      | 2014 ANNUAL      | 2015 FINAL       | 2014 Annual vs 2015 FINAL     |
|--------------------------------|------------------|------------------|---------------------|-----------------------------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|-------------------------------|
| Commissioners                  | \$ 1,872,663.00  | \$ 2,241,893.00  | \$ (61,134.00)      | \$                                | \$ 1,888,759.00  | \$ 5,173,831.00  | \$ 1,939,080.00  | \$ (158,208.00) | \$ 1,780,872.00  | \$ 1,766,922.00  | \$ 2,515,324.00  | \$ 2,720,223.00  | includes debt serv 8%         |
| Commissioners - Grants         | \$ 2,736,610.00  | \$ 2,705,600.00  | \$                  | \$                                | \$ 2,705,600.00  | \$ 2,740,773.00  | \$ 2,604,243.00  | \$              | \$ 2,604,243.00  | \$ 2,540,633.00  | \$ 2,504,256.00  | \$ 2,539,494.00  | 1%                            |
| Commissioners - Transfer       | \$ 4,676,784.00  | \$ 4,411,999.00  | \$ 38,354.00        | \$ (91,820.00)                    | \$ 4,584,533.00  | \$ 4,485,852.00  | \$ 4,333,375.00  | \$              | \$ 4,333,375.00  | \$ 5,500,909.00  | \$ 5,876,540.00  | \$ 6,004,908.00  | 1%                            |
| Commissioners - Lib. Inc.      | \$ 750,000.00    | \$ 800,000.00    | \$                  | \$                                | \$ 800,000.00    | \$ 805,000.00    | \$ 805,000.00    | \$              | \$ 805,000.00    | \$ -             | \$ -             | \$ -             | 0%                            |
| OMB                            | \$ 422,471.00    | \$ 381,516.00    | \$                  | \$                                | \$ 381,516.00    | \$ 397,433.00    | \$ 381,516.00    | \$              | \$ 381,516.00    | \$ 397,962.00    | \$ 408,996.00    | \$ 417,176.00    | 2%                            |
| Economic Development           | \$ 301,518.00    | \$ 209,286.00    | \$                  | \$                                | \$ 209,286.00    | \$ 215,851.00    | \$ 209,286.00    | \$              | \$ 209,286.00    | \$ 222,840.00    | \$ 294,797.00    | \$ 300,000.00    | 2%                            |
| Auditor                        | \$ 1,076,297.00  | \$ 1,090,476.00  | \$                  | \$                                | \$ 1,090,476.00  | \$ 1,113,825.00  | \$ 1,090,476.00  | \$              | \$ 1,090,476.00  | \$ 1,121,190.00  | \$ 1,156,886.00  | \$ 1,180,024.00  | 2%                            |
| Treasurer                      | \$ 395,976.00    | \$ 407,979.00    | \$                  | \$                                | \$ 407,979.00    | \$ 414,088.00    | \$ 407,471.00    | \$              | \$ 407,471.00    | \$ 410,558.00    | \$ 415,918.00    | \$ 444,481.00    | 7%                            |
| **Prosecutor                   | \$ 2,685,389.00  | \$ 2,723,837.00  | \$ (61,855.00)      | \$ (45,910.00)                    | \$ 2,616,072.00  | \$ 2,722,290.00  | \$ 2,616,072.00  | \$              | \$ 2,616,072.00  | \$ 2,616,072.00  | \$ 2,688,989.00  | \$ 2,621,179.00  | -2%                           |
| Recorder                       | \$ 746,858.00    | \$ 740,527.00    | \$                  | \$                                | \$ 740,527.00    | \$ 744,133.00    | \$ 739,862.00    | \$              | \$ 739,862.00    | \$ 793,149.00    | \$ 816,943.00    | \$ 858,781.00    | -14%                          |
| **Common Pleas Court           | \$ 1,943,757.00  | \$ 2,044,109.00  | \$                  | \$                                | \$ 2,044,109.00  | \$ 2,053,281.00  | \$ 2,044,109.00  | \$ 52,736.00    | \$ 2,096,845.00  | \$ 2,159,750.00  | \$ 2,234,543.00  | \$ 2,268,434.00  | Law says shall appropriate 2% |
| **Common Pleas Court - Capital | \$               | \$               | \$                  | \$                                | \$               | \$ 655.00        | \$               | \$              | \$               | \$               | \$               | \$               | 0%                            |
| **Pretrial Services            | \$ 323,179.00    | \$ 337,764.00    | \$                  | \$                                | \$ 337,764.00    | \$ 347,410.00    | \$ 337,764.00    | \$ 105,472.00   | \$ 443,236.00    | \$ 482,530.00    | \$ 497,065.00    | \$ 508,948.00    | 2%                            |
| **CPC - Probation Department   | \$ 608,824.00    | \$ 635,902.00    | \$                  | \$                                | \$ 635,902.00    | \$ 647,262.00    | \$ 635,902.00    | \$              | \$ 635,902.00    | \$ 654,979.00    | \$ 674,128.00    | \$ 687,611.00    | 2%                            |
| **CPC - Community Corrections  | \$ 241,652.00    | \$ 473,293.00    | \$                  | \$                                | \$ 473,293.00    | \$ 473,784.00    | \$ 473,293.00    | \$              | \$ 473,293.00    | \$ 548,565.00    | \$ 601,371.00    | \$ 612,398.00    | 2%                            |
| **Domestic Relations Court     | \$ 848,412.00    | \$ 867,388.00    | \$                  | \$                                | \$ 867,388.00    | \$ 894,797.00    | \$ 867,388.00    | \$              | \$ 867,388.00    | \$ 914,110.00    | \$ 946,007.00    | \$ 964,627.00    | Law says shall appropriate 2% |
| **Juvenile Court               | \$ 1,650,373.00  | \$ 1,669,221.00  | \$                  | \$                                | \$ 1,669,221.00  | \$ 1,723,564.00  | \$ 1,669,221.00  | \$              | \$ 1,669,221.00  | \$ 1,719,238.00  | \$ 1,770,815.00  | \$ 1,806,231.00  | Law says shall appropriate 2% |
| **Probate Court                | \$ 532,930.00    | \$ 543,849.00    | \$                  | \$                                | \$ 543,849.00    | \$ 564,590.00    | \$ 543,849.00    | \$              | \$ 543,849.00    | \$ 560,164.00    | \$ 595,345.00    | \$ 607,252.00    | Law says shall appropriate 2% |
| **Clerk of Courts              | \$ 1,096,295.00  | \$ 1,180,847.00  | \$                  | \$                                | \$ 1,180,847.00  | \$ 1,216,944.00  | \$ 1,180,847.00  | \$              | \$ 1,180,847.00  | \$ 1,316,842.00  | \$ 1,226,419.00  | \$ 1,414,586.00  | 2%                            |
| **Franklin Municipal Court     | \$ 88,719.00     | \$ 87,040.00     | \$                  | \$                                | \$ 87,040.00     | \$ 87,840.00     | \$ 87,840.00     | \$              | \$ 87,840.00     | \$ 88,397.00     | \$ 88,979.00     | \$ 89,837.00     | statutory 40% 1%              |
| **Lefran Municipal Court       | \$ 97,908.00     | \$ 99,808.00     | \$                  | \$                                | \$ 99,808.00     | \$ 99,985.00     | \$ 99,985.00     | \$              | \$ 99,985.00     | \$ 91,800.00     | \$ 91,800.00     | \$ 93,300.00     | statutory 40% -1%             |
| **Maum Municipal Court         | \$ 199,863.00    | \$ 241,365.00    | \$                  | \$                                | \$ 241,365.00    | \$ 241,365.00    | \$ 241,365.00    | \$              | \$ 241,365.00    | \$ 231,100.00    | \$ 237,752.00    | \$ 241,424.00    | statutory 40% 2%              |
| **Criminal Prosecutor          | \$ 51,735.00     | \$ 51,735.00     | \$                  | \$                                | \$ 51,735.00     | \$ 51,735.00     | \$ 51,735.00     | \$              | \$ 51,735.00     | \$ 51,737.00     | \$ 51,737.00     | \$ 51,737.00     | 0%                            |
| **County Court                 | \$ 326,231.00    | \$ 326,231.00    | \$                  | \$                                | \$ 326,231.00    | \$ 326,882.00    | \$ 326,083.00    | \$              | \$ 326,083.00    | \$ 335,865.00    | \$ 343,941.00    | \$ 348,338.00    | Law says shall appropriate 2% |
| **Clerk County Court           | \$ 662,188.00    | \$ 667,132.00    | \$                  | \$                                | \$ 667,132.00    | \$ 687,071.00    | \$ 667,132.00    | \$              | \$ 667,132.00    | \$ 687,146.00    | \$ 657,188.00    | \$ 565,655.00    | -14%                          |
| **Law Library                  | \$               | \$               | \$                  | \$                                | \$               | \$               | \$               | \$              | \$               | \$               | \$               | \$               | 0%                            |
| Nearby Public                  | \$ 10,380.00     | \$ 10,380.00     | \$                  | \$                                | \$ 10,380.00     | \$ 10,577.00     | \$ 10,380.00     | \$              | \$ 10,380.00     | \$ 10,604.00     | \$ 10,604.00     | \$ 10,880.00     | 2%                            |
| Board of Elections             | \$ 1,254,721.00  | \$ 1,193,991.00  | \$                  | \$                                | \$ 1,193,991.00  | \$ 1,203,626.00  | \$ 1,542,815.00  | \$              | \$ 1,542,815.00  | \$ 1,182,147.00  | \$ 1,674,034.00  | \$ 1,307,162.00  | can petition court -19%       |
| Board of Elections - Special   | \$ 100,800.00    | \$ 202,800.00    | \$                  | \$                                | \$ 202,800.00    | \$ 122,800.00    | \$ 122,800.00    | \$              | \$ 122,800.00    | \$ 162,800.00    | \$ 85,500.00     | \$ 128,100.00    | can petition court -47%       |
| Data Processing                | \$ 1,071,068.00  | \$ 1,048,594.00  | \$                  | \$                                | \$ 1,048,594.00  | \$ 1,058,511.00  | \$ 1,048,594.00  | \$              | \$ 1,048,594.00  | \$ 1,139,507.00  | \$ 1,233,092.00  | \$ 1,298,369.00  | 2%                            |
| Data Processing - GIS          | \$ 573,755.00    | \$ 573,755.00    | \$                  | \$                                | \$ 573,755.00    | \$ 573,160.00    | \$ 573,755.00    | \$              | \$ 573,755.00    | \$ 590,529.00    | \$ 608,245.00    | \$ 620,410.00    | 2%                            |
| Data Processing - Gen. Fund    | \$               | \$               | \$                  | \$                                | \$               | \$               | \$               | \$              | \$               | \$               | \$               | \$               | 0%                            |
| Records Center                 | \$ 349,725.00    | \$ 349,725.00    | \$                  | \$                                | \$ 349,725.00    | \$ 377,775.00    | \$ 349,725.00    | \$              | \$ 349,725.00    | \$ 379,980.00    | \$ 382,990.00    | \$ 392,990.00    | 2%                            |
| Facilities Management          | \$ 4,245,996.00  | \$ 4,245,996.00  | \$                  | \$                                | \$ 4,245,996.00  | \$ 4,311,594.00  | \$ 4,245,946.00  | \$              | \$ 4,245,946.00  | \$ 4,320,725.00  | \$ 4,450,347.00  | \$ 4,813,531.00  | 8%                            |
| Garage                         | \$ 374,729.00    | \$ 380,260.00    | \$                  | \$                                | \$ 380,260.00    | \$ 394,800.00    | \$ 380,260.00    | \$              | \$ 380,260.00    | \$ 391,650.00    | \$ 403,400.00    | \$ 411,468.00    | 2%                            |
| Zoning (combined with Bldg)    | \$               | \$               | \$                  | \$                                | \$               | \$               | \$               | \$              | \$               | \$               | \$               | \$               | 0%                            |
| Tax Map                        | \$ 368,462.00    | \$ 374,032.00    | \$                  | \$                                | \$ 374,032.00    | \$ 374,032.00    | \$ 374,032.00    | \$              | \$ 374,032.00    | \$ 383,389.00    | \$ 394,890.00    | \$ 402,788.00    | 2%                            |
| Tax Settlement                 | \$ 180,000.00    | \$ 180,000.00    | \$                  | \$                                | \$ 180,000.00    | \$ 180,000.00    | \$ 180,000.00    | \$              | \$ 180,000.00    | \$ 190,200.00    | \$ 214,000.00    | \$ 195,000.00    | fees are what they are -9%    |
| Custom                         | \$ 344,907.00    | \$ 346,884.00    | \$                  | \$                                | \$ 346,884.00    | \$ 377,997.00    | \$ 346,884.00    | \$              | \$ 346,884.00    | \$ 505,819.00    | \$ 511,024.00    | \$ 603,653.00    | 2%                            |
| **Sheriff - Roads              | \$ 8,050,649.00  | \$ 8,498,776.00  | \$ 106,282.00       | \$ 137,530.00                     | \$ 8,742,788.00  | \$ 9,352,287.00  | \$ 8,837,869.00  | \$              | \$ 8,837,869.00  | \$ 9,103,656.00  | \$ 9,376,141.00  | \$ 9,563,644.00  | 2%                            |
| **Sheriff - Detection          | \$ 7,210,167.00  | \$ 6,998,780.00  | \$ 72,363.00        | \$                                | \$ 7,071,145.00  | \$ 7,111,894.00  | \$ 6,974,683.00  | \$              | \$ 6,974,683.00  | \$ 7,230,734.00  | \$ 7,447,656.00  | \$ 7,596,617.00  | 2%                            |
| **Sheriff - Outside Staffing   | \$ 334,939.00    | \$ 98,199.00     | \$ 2,983.00         | \$                                | \$ 101,182.00    | \$ 102,587.00    | \$ 102,243.00    | \$              | \$ 102,243.00    | \$ 108,828.00    | \$ 109,000.00    | \$ 111,180.00    | 2%                            |
| Building & Zoning Department   | \$ 883,955.00    | \$ 840,774.00    | \$                  | \$                                | \$ 840,774.00    | \$ 883,957.00    | \$ 935,355.00    | \$              | \$ 935,355.00    | \$ 698,250.00    | \$ 955,182.00    | \$ 976,328.00    | 2%                            |
| **Juvenile Probation           | \$ 915,358.00    | \$ 915,358.00    | \$                  | \$                                | \$ 915,358.00    | \$ 920,575.00    | \$ 915,358.00    | \$              | \$ 915,358.00    | \$ 942,819.00    | \$ 917,183.00    | \$ 990,520.00    | 2%                            |
| **Juvenile Detection           | \$ 1,403,980.00  | \$ 1,400,980.00  | \$ 18,792.00        | \$                                | \$ 1,422,772.00  | \$ 1,507,695.00  | \$ 1,422,772.00  | \$              | \$ 1,422,772.00  | \$ 1,471,758.00  | \$ 1,580,908.00  | \$ 1,672,526.00  | 2%                            |
| Telecommunications             | \$ 1,756,218.00  | \$ 1,818,222.00  | \$                  | \$                                | \$ 1,818,222.00  | \$ 1,765,199.00  | \$ 1,776,601.00  | \$              | \$ 1,776,601.00  | \$ 2,096,674.00  | \$ 1,907,107.00  | \$ 1,948,800.00  | 2%                            |
| Telecom - outside entities     | \$ 200,000.00    | \$ 200,000.00    | \$                  | \$                                | \$ 200,000.00    | \$ 200,000.00    | \$ 200,000.00    | \$              | \$ 200,000.00    | \$ 200,000.00    | \$ 200,000.00    | \$ 100,000.00    | -51%                          |
| Telecom - Data Systems         | \$ 1,082,234.00  | \$ 1,080,146.00  | \$ 122,358.00       | \$                                | \$ 1,162,044.00  | \$ 1,161,297.00  | \$ 1,165,314.00  | \$              | \$ 1,165,314.00  | \$ 1,188,644.00  | \$ 1,199,475.00  | \$ 1,215,600.00  | 2%                            |
| **Emergency Services           | \$ 2,491,622.00  | \$ 2,484,265.00  | \$                  | \$                                | \$ 2,484,265.00  | \$ 2,486,188.00  | \$ 2,484,265.00  | \$              | \$ 2,484,265.00  | \$ 2,498,886.00  | \$ 2,480,642.00  | \$ 2,706,266.00  | 4%                            |
| General Health                 | \$ 600.00        | \$ 600.00        | \$                  | \$                                | \$ 600.00        | \$ 600.00        | \$ 600.00        | \$              | \$ 600.00        | \$ 600.00        | \$ 700.00        | \$ 800.00        | 2%                            |
| Veteran Administration         | \$ 451,601.00    | \$ 473,471.00    | \$                  | \$                                | \$ 473,471.00    | \$ 521,187.00    | \$ 521,187.00    | \$              | \$ 521,187.00    | \$ 607,249.00    | \$ 1,161,178.00  | \$ 1,599,500.00  | statutory 5/10 of 1 mil 38%   |
| Veteran Admin - Relief         | \$ 954,971.00    | \$ 979,311.00    | \$                  | \$                                | \$ 979,311.00    | \$ 981,884.00    | \$ 981,884.00    | \$              | \$ 981,884.00    | \$ 986,734.00    | \$ 1,019,897.00  | \$ 886,000.00    | statutory 5/10 of 1 mil -12%  |
| TOTAL GENERAL FUND             | \$ 60,894,860.00 | \$ 61,520,177.00 | \$ (61,855.00)      | \$ -                              | \$ 61,458,322.00 | \$ 66,740,262.00 | \$ 61,786,886.00 | \$ -            | \$ 61,786,886.00 | \$ 64,558,600.00 | \$ 67,117,240.00 | \$ 68,349,268.00 | 14%                           |
|                                | -8.67%           | 1.03%            | -100.10%            | -100.00%                          | HDV/0            | 8.59%            | -7.42%           | -100.00%        | 0.43%            | 4.99%            | 3.96%            | 1.84%            |                               |

\*\* Denotes Criminal Justice Expenditures

2015 general fund summary (Tax Working and Annual)