

|  | 2011                    | 2012                    | 2012                    | NEW HIRE             |                         | 2013                    | 2014                    | 2015                    |                            |              |
|--|-------------------------|-------------------------|-------------------------|----------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------------|--------------|
|  | ANNUAL                  | TAX BUDGET              | ANNUAL                  | ADJUST               |                         | ANNUAL                  | ANNUAL                  | TAX BUDGET              |                            |              |
| Commissioners                            | \$ 2,241,893.00         | \$ 5,173,831.00         | \$ 1,939,080.00         | \$ (158,208.00)      | \$ 1,780,872.00         | \$ 1,766,922.00         | \$ 2,515,324.00         | \$ 2,741,140.00         | includes debt serv         | 8.98%        |
| Commissioners - Grants                   | \$ 2,705,600.00         | \$ 2,740,777.00         | \$ 2,604,343.00         |                      | \$ 2,604,343.00         | \$ 2,540,653.00         | \$ 2,504,256.00         | \$ 2,523,575.00         |                            | 0.77%        |
| Commissioners - Transfer                 | \$ 4,411,991.00         | \$ 4,485,852.00         | \$ 4,353,735.00         |                      | \$ 4,353,735.00         | \$ 5,560,969.00         | \$ 5,870,540.00         | \$ 6,151,256.00         |                            | 4.78%        |
| Commissioners - Liab. Ins.               | \$ 800,000.00           | \$ 800,000.00           | \$ 805,000.00           |                      | \$ 805,000.00           | \$ -                    | \$ -                    | \$ -                    |                            | 0.00%        |
| OMB                                      | \$ 381,516.00           | \$ 397,433.00           | \$ 381,516.00           |                      | \$ 381,516.00           | \$ 397,962.00           | \$ 408,996.00           | \$ 418,553.00           |                            | 2.34%        |
| Economic Development                     | \$ 209,268.00           | \$ 215,851.00           | \$ 209,268.00           |                      | \$ 209,268.00           | \$ 222,840.00           | \$ 294,797.00           | \$ 307,271.00           |                            | 4.23%        |
| Auditor                                  | \$ 1,090,476.00         | \$ 1,131,825.00         | \$ 1,090,476.00         |                      | \$ 1,090,476.00         | \$ 1,123,190.00         | \$ 1,156,886.00         | \$ 1,192,302.00         |                            | 3.06%        |
| Treasurer                                | \$ 407,975.00           | \$ 414,088.00           | \$ 407,471.00           |                      | \$ 407,471.00           | \$ 410,555.00           | \$ 415,918.00           | \$ 443,016.00           |                            | 6.52%        |
| **Prosecutor                             | \$ 2,723,837.00         | \$ 2,722,390.00         | \$ 2,616,072.00         |                      | \$ 2,616,072.00         | \$ 2,616,072.00         | \$ 2,688,989.00         | \$ 2,641,178.00         |                            | -1.78%       |
| Recorder                                 | \$ 740,527.00           | \$ 744,313.00           | \$ 739,802.00           |                      | \$ 739,802.00           | \$ 793,149.00           | \$ 816,943.00           | \$ 622,407.00           |                            | -23.81%      |
| <b>**Common Pleas Court</b>              | <b>\$ 2,044,109.00</b>  | <b>\$ 2,053,201.00</b>  | <b>\$ 2,044,109.00</b>  | <b>\$ 52,736.00</b>  | <b>\$ 2,096,845.00</b>  | <b>\$ 2,159,750.00</b>  | <b>\$ 2,224,543.00</b>  | <b>\$ 2,289,599.00</b>  | Law says shall appropriate | 2.92%        |
| <b>** Common Pleas Court - Capital</b>   | <b>\$ -</b>             | <b>\$ 655.00</b>        | <b>\$ -</b>             |                      | <b>\$ -</b>             | <b>\$ -</b>             | <b>\$ -</b>             | <b>\$ -</b>             |                            | 0.00%        |
| <b>**Pre-trial Services</b>              | <b>\$ 337,761.00</b>    | <b>\$ 347,610.00</b>    | <b>\$ 337,761.00</b>    | <b>\$ 105,472.00</b> | <b>\$ 443,233.00</b>    | <b>\$ 482,530.00</b>    | <b>\$ 497,005.00</b>    | <b>\$ 520,934.00</b>    |                            | 4.81%        |
| <b>**CPC - Probation Department</b>      | <b>\$ 635,902.00</b>    | <b>\$ 647,262.00</b>    | <b>\$ 635,902.00</b>    |                      | <b>\$ 635,902.00</b>    | <b>\$ 654,979.00</b>    | <b>\$ 674,128.00</b>    | <b>\$ 694,320.00</b>    |                            | 3.00%        |
| <b>**CPC - Community Corrections</b>     | <b>\$ 473,293.00</b>    | <b>\$ 477,704.00</b>    | <b>\$ 473,293.00</b>    |                      | <b>\$ 473,293.00</b>    | <b>\$ 548,565.00</b>    | <b>\$ 601,371.00</b>    | <b>\$ 618,546.00</b>    |                            | 2.86%        |
| <b>**Domestic Relations Court</b>        | <b>\$ 867,388.00</b>    | <b>\$ 894,797.00</b>    | <b>\$ 867,388.00</b>    |                      | <b>\$ 867,388.00</b>    | <b>\$ 893,410.00</b>    | <b>\$ 946,007.00</b>    | <b>\$ 981,693.00</b>    | Law says shall appropriate | 3.77%        |
| <b>**Juvenile Court</b>                  | <b>\$ 1,669,221.00</b>  | <b>\$ 1,723,564.00</b>  | <b>\$ 1,669,221.00</b>  |                      | <b>\$ 1,669,221.00</b>  | <b>\$ 1,719,238.00</b>  | <b>\$ 1,770,815.00</b>  | <b>\$ 1,854,190.00</b>  | Law says shall appropriate | 4.71%        |
| <b>**Probate Court</b>                   | <b>\$ 543,849.00</b>    | <b>\$ 560,550.00</b>    | <b>\$ 543,849.00</b>    |                      | <b>\$ 543,849.00</b>    | <b>\$ 560,164.00</b>    | <b>\$ 595,345.00</b>    | <b>\$ 595,550.00</b>    | Law says shall appropriate | 0.03%        |
| <b>**Clerk of Courts</b>                 | <b>\$ 1,103,847.00</b>  | <b>\$ 1,136,944.00</b>  | <b>\$ 1,103,847.00</b>  |                      | <b>\$ 1,103,847.00</b>  | <b>\$ 1,136,962.00</b>  | <b>\$ 1,120,419.00</b>  | <b>\$ 1,132,000.00</b>  |                            | 1.03%        |
| <b>**Franklin Municipal Court</b>        | <b>\$ 87,040.00</b>     | <b>\$ 87,040.00</b>     | <b>\$ 87,040.00</b>     |                      | <b>\$ 87,040.00</b>     | <b>\$ 88,397.00</b>     | <b>\$ 88,979.00</b>     | <b>\$ 89,837.00</b>     | statutory 40%              | 0.96%        |
| <b>**Lebanon Municipal Court</b>         | <b>\$ 99,800.00</b>     | <b>\$ 90,985.00</b>     | <b>\$ 90,985.00</b>     |                      | <b>\$ 90,985.00</b>     | <b>\$ 81,000.00</b>     | <b>\$ 91,000.00</b>     | <b>\$ 90,300.00</b>     | statutory 40%              | -0.77%       |
| <b>**Mason Municipal Court</b>           | <b>\$ 241,365.00</b>    | <b>\$ 241,365.00</b>    | <b>\$ 241,365.00</b>    |                      | <b>\$ 241,365.00</b>    | <b>\$ 221,100.00</b>    | <b>\$ 237,752.00</b>    | <b>\$ 184,724.00</b>    | statutory 40%              | -22.30%      |
| <b>**Criminal Prosecutor</b>             | <b>\$ 51,735.00</b>     | <b>\$ 51,735.00</b>     | <b>\$ 51,737.00</b>     |                      | <b>\$ 51,737.00</b>     | <b>\$ 51,737.00</b>     | <b>\$ 51,737.00</b>     | <b>\$ 51,737.00</b>     |                            | 0.00%        |
| <b>**County Court</b>                    | <b>\$ 326,231.00</b>    | <b>\$ 336,582.00</b>    | <b>\$ 326,082.00</b>    |                      | <b>\$ 326,082.00</b>    | <b>\$ 335,865.00</b>    | <b>\$ 343,941.00</b>    | <b>\$ 353,383.00</b>    | Law says shall appropriate | 2.75%        |
| <b>**Clerk County Court</b>              | <b>\$ 667,132.00</b>    | <b>\$ 687,071.00</b>    | <b>\$ 667,132.00</b>    |                      | <b>\$ 667,132.00</b>    | <b>\$ 687,146.00</b>    | <b>\$ 657,108.00</b>    | <b>\$ 617,000.00</b>    |                            | -6.10%       |
| <b>**Law Library</b>                     | <b>\$ -</b>             | <b>\$ -</b>             | <b>\$ -</b>             |                      | <b>\$ -</b>             | <b>\$ -</b>             | <b>\$ -</b>             | <b>\$ -</b>             |                            | 0.00%        |
| Notary Public                            | \$ 10,380.00            | \$ 10,537.00            | \$ 10,380.00            |                      | \$ 10,380.00            | \$ 10,604.00            | \$ 10,670.00            | \$ 10,670.00            |                            | 0.00%        |
| Board of Elections                       | \$ 1,193,991.00         | \$ 1,703,626.00         | \$ 1,542,815.00         |                      | \$ 1,542,815.00         | \$ 1,182,147.00         | \$ 1,674,034.00         | \$ 1,570,936.00         | can petition court         | -6.16%       |
| Board of Elections - Special             | \$ 202,830.00           | \$ 132,830.00           | \$ 132,830.00           |                      | \$ 132,830.00           | \$ 162,830.00           | \$ 85,560.00            | \$ 90,000.00            | can petition court         | 5.19%        |
| Data Processing                          | \$ 3,048,594.00         | \$ 3,036,511.00         | \$ 3,048,594.00         |                      | \$ 3,048,594.00         | \$ 3,139,507.00         | \$ 3,233,692.00         | \$ 3,330,210.00         |                            | 2.98%        |
| Data Processing - GIS                    | \$ 573,755.00           | \$ 573,160.00           | \$ 573,755.00           |                      | \$ 573,755.00           | \$ 590,529.00           | \$ 608,245.00           | \$ 626,453.00           |                            | 2.99%        |
| Data Processing - Gen. Fund              | \$ -                    | \$ -                    | \$ -                    |                      | \$ -                    | \$ -                    | \$ -                    | \$ -                    |                            | 0.00%        |
| Records Center                           | \$ 349,725.00           | \$ 387,775.00           | \$ 349,725.00           |                      | \$ 349,725.00           | \$ 376,725.00           | \$ 379,980.00           | \$ 382,946.00           |                            | 0.78%        |
| Facilities Management                    | \$ 4,245,996.00         | \$ 4,311,594.00         | \$ 4,245,946.00         |                      | \$ 4,245,946.00         | \$ 4,320,725.00         | \$ 4,450,347.00         | \$ 4,753,760.00         |                            | 6.82%        |
| Garage                                   | \$ 380,260.00           | \$ 394,800.00           | \$ 380,260.00           |                      | \$ 380,260.00           | \$ 391,650.00           | \$ 403,400.00           | \$ 477,925.00           |                            | 18.47%       |
| Zoning (combined with Bldg)              | \$ -                    | \$ -                    | \$ -                    |                      | \$ -                    | \$ -                    | \$ -                    | \$ -                    |                            | 0.00%        |
| Tax Map                                  | \$ 374,032.00           | \$ 374,032.00           | \$ 374,032.00           |                      | \$ 374,032.00           | \$ 383,389.00           | \$ 394,890.00           | \$ 394,890.00           |                            | 0.00%        |
| Tax Settlement                           | \$ 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     | -8.88%       |
| Coroner                                  | \$ 346,884.00           | \$ 377,997.00           | \$ 346,884.00           |                      | \$ 346,884.00           | \$ 505,849.00           | \$ 521,024.00           | \$ 571,541.00           |                            | 9.70%        |
| <b>**Sheriff - Roads</b>                 | <b>\$ 8,498,776.00</b>  | <b>\$ 9,352,287.00</b>  | <b>\$ 8,837,869.00</b>  |                      | <b>\$ 8,837,869.00</b>  | <b>\$ 9,103,050.00</b>  | <b>\$ 9,376,141.00</b>  | <b>\$ 9,657,426.00</b>  |                            | 3.00%        |
| <b>**Sheriff - Detention</b>             | <b>\$ 6,998,780.00</b>  | <b>\$ 7,111,894.00</b>  | <b>\$ 6,974,503.00</b>  |                      | <b>\$ 6,974,503.00</b>  | <b>\$ 7,230,734.00</b>  | <b>\$ 7,447,656.00</b>  | <b>\$ 7,671,086.00</b>  |                            | 3.00%        |
| <b>**Sheriff - Outside Staffing</b>      | <b>\$ 98,199.00</b>     | <b>\$ 102,587.00</b>    | <b>\$ 102,743.00</b>    |                      | <b>\$ 102,743.00</b>    | <b>\$ 105,825.00</b>    | <b>\$ 109,000.00</b>    | <b>\$ 112,270.00</b>    |                            | 3.00%        |
| Building & Zoning Department             | \$ 840,774.00           | \$ 883,097.00           | \$ 932,555.00           |                      | \$ 932,555.00           | \$ 958,250.00           | \$ 957,182.00           | \$ 980,964.00           |                            | 2.48%        |
| <b>**Juvenile Probation</b>              | <b>\$ 915,358.00</b>    | <b>\$ 920,075.00</b>    | <b>\$ 915,358.00</b>    |                      | <b>\$ 915,358.00</b>    | <b>\$ 942,819.00</b>    | <b>\$ 971,103.00</b>    | <b>\$ 988,890.00</b>    |                            | 1.83%        |
| <b>**Juvenile Detention</b>              | <b>\$ 1,403,980.00</b>  | <b>\$ 1,507,695.00</b>  | <b>\$ 1,422,772.00</b>  |                      | <b>\$ 1,422,772.00</b>  | <b>\$ 1,471,755.00</b>  | <b>\$ 1,580,908.00</b>  | <b>\$ 1,601,175.00</b>  |                            | 1.28%        |
| Telecommunications                       | \$ 1,818,222.00         | \$ 1,765,189.00         | \$ 1,776,051.00         |                      | \$ 1,776,051.00         | \$ 2,896,974.00         | \$ 1,907,907.00         | \$ 2,063,100.00         |                            | 8.13%        |
| Telecomm. - outside entities             | \$ 200,000.00           | \$ 200,000.00           | \$ 200,000.00           |                      | \$ 200,000.00           | \$ 200,000.00           | \$ 206,000.00           | \$ 100,000.00           |                            | -51.46%      |
| Telecomm - Data Systems                  | \$ 1,040,146.00         | \$ 1,161,297.00         | \$ 1,165,314.00         |                      | \$ 1,165,314.00         | \$ 1,188,464.00         | \$ 1,195,475.00         | \$ 1,215,570.00         |                            | 1.68%        |
| <b>**Emergency Services</b>              | <b>\$ 2,484,355.00</b>  | <b>\$ 2,586,183.00</b>  | <b>\$ 2,484,355.00</b>  |                      | <b>\$ 2,484,355.00</b>  | <b>\$ 2,558,886.00</b>  | <b>\$ 2,635,652.00</b>  | <b>\$ 3,100,568.00</b>  |                            | 17.64%       |
| General Health                           | \$ 600.00               | \$ 600.00               | \$ 600.00               |                      | \$ 600.00               | \$ 600.00               | \$ 700.00               | \$ 800.00               |                            | 14.29%       |
| Veteran Administration                   | \$ 473,471.00           | \$ 521,187.00           | \$ 521,187.00           |                      | \$ 521,187.00           | \$ 607,249.00           | \$ 1,161,178.00         | \$ 1,129,500.00         | statutory 5/10 of 1 mil    | -2.73%       |
| Veteran Admin. - Relief                  | \$ 979,313.00           | \$ 981,884.00           | \$ 981,884.00           |                      | \$ 981,884.00           | \$ 986,734.00           | \$ 1,019,697.00         | \$ 885,000.00           | statutory 5/10 of 1 mil    | -13.21%      |
| <b>TOTAL GENERAL FUND</b>                | <b>\$ 61,520,177.00</b> | <b>\$ 66,740,262.00</b> | <b>\$ 61,786,886.00</b> | <b>\$ -</b>          | <b>\$ 61,786,886.00</b> | <b>\$ 64,558,650.00</b> | <b>\$ 67,117,240.00</b> | <b>\$ 69,025,191.00</b> |                            | <b>2.84%</b> |
|  |                         |                         |                         |                      |                         |                         |                         | 2.84%                   |                            |              |
| ** Denotes Criminal Justice Expenditures |                         |                         |                         |                      |                         |                         |                         |                         |                            |              |
| 2014 General Fund Budget Summary         |                         |                         |                         |                      |                         |                         |                         |                         |                            |              |