Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
1101 Board of Supervisors									
1101 51001	Salaries And Wages (Full-Time)	114,017	116,284	122,164	77,231	123,079	119,897	119,897	(3,182)
1101 52001	Fica	7,481	7,194	7,539	4,326	7,622	6,720	6,720	(902)
1101 52002	Vrs Retirement	-	-	547	3,667	-	-	-	-
1101 52005	Group Health Insurance	31,535	53,622	64,040	52,223	58,030	71,194	71,194	13,164
1101 52006	Group Dental Insurance	3,132	3,254	3,414	2,235	3,260	3,040	3,040	(220)
1101 52250	VRS Hybrid Retirement Plan	652	725	695	481	5,544	5,012	5,012	(532)
1101 52007	Vrs Group Life Insurance	4,811	4,936	4,619	-	746	658	658	(88)
1101 53002	Professional Services	225,325	219,995	285,411	155,890	235,000	250,000	250,000	15,000
1101 53006	Printing & Binding	601	1,894	1,042	1,210	1,500	1,500	1,500	-
1101 53007	Advertising	20,044	38,591	20,852	14,404	36,000	36,000	36,000	-
1101 55201	Postal Services	1	11	-	-	500	500	500	-
1101 55203	Phones	5,700	5,460	5,265	3,185	5,640	5,640	5,640	-
1101 55401	Office Supplies	5,244	3,298	3,955	3,671	4,500	4,500	4,500	-
1101 55411	Books & Subscriptions	1,666	9,304	1,958	95	400	1,000	1,000	600
1101 55413	Other Operating Supplies	4,529	13,364	10,037	5,387	7,000	8,000	8,000	1,000
1101 55501	Travel (Mileage)	6,199	7,720	9,467	3,850	6,000	6,000	6,000	-
1101 55503	Travel (Lodging & Subsistence)	2,155	9,176	4,022	4,135	2,000	2,000	2,000	-
1101 55504	Travel (Registrations)	235	40	1,410	943	1,000	1,000	1,000	-
1101 55540	Training	2,487	3,268	3,788	275	3,000	3,000	3,000	-
1101 55801	Membership Dues (Subscript)	14,416	15,149	5,214	13,164	15,000	15,000	15,000	-
1101 57001	Machinery And Equipment	189	-	536	227	500	500	500	-
1101 58001	Lease/Rent Of Equipment	197	336	293	147	500	500	500	-
TOTAL Board of Supervisors		450,616	513,621	556,268	346,745	516,821	541,661	541,661	24,840
1201 County Administrator									
1201 51001	Salaries And Wages (Full-Time)	219,264	415,150	486,834	357,440	480,837	507,212	507,212	26,375
1201 52001	Fica	16,064	29,688	34,544	25,189	34,381	36,048	36,048	1,667
1201 52002	Vrs Retirement	16,205	38,421	45,197	33,492	45,199	48,709	48,709	3,510
1201 52003	Icma-Rch	2,400	9,600	9,600	6,482	9,600	9,600	9,600	-
1201 52005	Group Health Insurance	23,707	34,286	34,147	27,966	33,372	38,022	38,022	4,650
1201 52006	Group Dental Insurance	1,338	2,392	2,414	1,765	2,416	2,416	2,416	-

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription			2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
1201	52007	Vrs Group Life Insurance	2,858	5,545	6,443	4,881	6,446	3,080	3,080	(3,366)
1201	52250	VRS Hybrid Retirement Plan	2,142	2,566	2,694	3,734	2,696	2,696	2,696	-
1201	53002	Professional Services	2,537	2,199	-	-	-	-	-	-
1201	53004	Repairs And Maintenance	-	-	-	101	800	800	800	-
1201	53007	Advertising	-	-	250	-	-	-	-	-
1201	55201	Postal Services	358	253	173	49	1,000	1,000	1,000	-
1201	55203	Phone	1,560	2,015	2,730	2,080	3,120	3,120	3,120	-
1201	55401	Office Supplies	1,101	1,964	2,849	1,565	3,000	3,000	3,000	-
1201	55408	Vehicle Fuel	1,323	4,725	2,187	1,560	3,500	3,500	3,500	-
1201	55411	Books & Subscriptions	363	7,188	3,348	2,576	800	800	800	-
1201	55501	Travel (Mileage)	3	-	491	(52)	-	-	-	-
1201	55503	Travel (Lodging & Subsistence)	2,092	243	4,216	2,543	2,000	4,000	4,000	2,000
1201	55504	Travel (Registrations)	130	-	370	-	500	500	500	-
1201	55801	Membership Dues (Subscript)	4,463	7,479	19,546	3,044	6,000	8,000	8,000	2,000
1201	58001	Lease/Rent Of Equipment	7,219	8,879	7,302	5,708	9,000	9,000	9,000	-
TOTAL	County Administrator		305,127	572,593	665,807	480,124	644,667	681,503	681,503	36,836
1209	Commissioner of Revenue									
1209	51001	Salaries And Wages (Full-Time)	397,735	407,695	440,642	297,367	447,779	470,849	470,849	23,070
1209	51002	Overtime	8,907	3,764	62	589				-
1209	51003	Part-Time Salaries And Wages	-	6,376	-	-	18,000	18,900	18,900	900
1209	52001	Fica	29,224	30,031	31,947	21,942	33,821	34,552	34,552	731
1209	52002	Vrs Retirement	27,462	32,102	35,037	27,070	34,153	40,556	40,556	6,403
1209	52005	Group Health Insurance	64,432	69,945	70,218	44,291	75,370	69,493	69,493	(5,877)
1209	52006	Group Dental Insurance	2,728	2,804	2,659	1,535	2,707	2,358	2,358	(349)
1209	52007	Vrs Group Life Insurance	5,216	5,262	5,837	4,004	6,004	6,313	6,313	309
1209	52250	VRS Hybrid Retirement Plan	5,975	6,664	8,348	3,440	10,453	7,522	7,522	(2,931)
1209	53002	Professional Services	9,260	26,498	34,822	15,906	23,000	26,000	26,000	3,000
1209	53004	Repairs And Maintenance	255	-	-	-	600	600	600	-
1209	53005	Maintenance Service Contracts	6,210	4,700	4,825	-	6,210	6,210	6,210	-

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription			2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
1209	53007	Advertising	598	246	(223)	161	1,000	1,000	1,000	-
1209	55201	Postal Services	5,843	5,680	6,091	4,928	5,224	5,224	5,224	-
1209	55203	Phone	-	-	-	-	-	-	-	-
1209	55401	Office Supplies	2,616	4,081	1,347	1,805	4,000	4,000	4,000	-
1209	55408	Vehicle Fuel	295	406	239	1,267	900	900	900	-
1209	55413	Other Operating Supplies	29,285	24,803	28,869	1,375	35,000	35,000	35,000	-
1209	55501	Travel (Mileage)	616	-	1,301	(284)	1,000	1,000	1,000	-
1209	55503	Travel (Lodging & Subsistence)	1,668	784	1,500	-	1,500	1,500	1,500	-
1209	55504	Travel (Registrations)	1,561	570	1,425	1,069	1,500	1,500	1,500	-
1209	58001	Lease/Rent Of Equipment	4,667	4,832	5,188	3,375	5,400	7,000	7,000	1,600
TOTAL	Commissioner of Revenu		604,552	637,243	680,133	429,839	713,621	740,477	740,477	26,856
1211	Reassessment									
1211	53002	Professional Services	294,429	2,589	-	135,992	150,000	300,000	200,000	50,000
TOTAL	Reassessment		294,429	2,589	-	135,992	150,000	300,000	200,000	50,000
1213	Treasurer									
1213	51001	Salaries And Wages (Full-Time)	286,940	298,637	307,347	210,221	300,318	315,334	315,334	15,016
1213	51003	Part-Time Salaries And Wages	10,033	5,776	15,196	11,645	12,978	13,627	13,627	649
1213	52001	Fica	20,594	20,953	39,716	15,526	20,754	22,848	22,848	2,094
1213	52002	Vrs Retirement	21,534	25,171	26,777	19,215	26,778	28,826	28,826	2,048
1213	52005	Group Health Insurance	61,491	68,169	66,691	50,902	65,350	76,355	76,355	11,005
1213	52006	Group Dental Insurance	3,450	3,600	3,291	2,175	3,264	3,264	3,264	-
1213	52007	Vrs Group Life Insurance	3,747	3,825	4,024	2,817	4,027	4,227	4,227	200
1213	52250	VRS Hybrid Retirement Plan	2,520	2,985	3,134	2,249	3,135	3,376	3,376	241
1213	53002	Professional Services	64,623	77,431	57,777	44,072	69,000	69,000	69,000	-
1213	53007	Advertising	97	97	97	-	200	200	200	-
1213	55201	Postal Services	44,676	46,081	57,221	40,807	73,000	73,000	73,000	-
1213	55401	Office Supplies	22,959	23,967	22,117	22,737	43,000	43,000	43,000	-
1213	55501	Travel (Mileage)	416	375	378	206	400	400	400	-
1213	55504	Travel (Registrations)	408	(125)	60	60	500	500	500	-

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
1213 55801	Membership Dues (Subscript)	600	600	600	600	600	600	600	-
1213 57001	Machinery And Equipment	-	592	618	116	1,000	1,000	1,000	-
1213 58001	Lease/Rent Of Equipment	3,035	3,306	3,234	1,920	3,500	3,500	3,500	-
TOTAL	Treasurer	547,884	581,441	608,279	425,267	627,804	659,057	659,057	31,253
1214	Finance								
1214 51001	Salaries And Wages (Full-Time)	250,319	255,075	277,798	214,637	314,919	351,976	351,976	37,057
1214 51003	Part Time	16,854	16,140	18,482	101	-	-	-	-
1214 52001	Fica	19,032	20,511	21,157	15,620	22,797	25,445	25,445	2,648
1214 52002	Vrs Retirement	16,329	19,858	21,321	16,906	25,427	25,537	25,537	110
1214 52005	Group Health Insurance	31,706	35,149	37,409	30,198	52,656	49,227	49,227	(3,429)
1214 52006	Group Dental Insurance	1,725	1,800	1,882	1,211	1,801	2,052	2,052	251
1214 52007	Vrs Group Life Insurance	3,278	3,461	3,685	3,019	4,222	4,718	4,718	496
1214 52250	VRS Hybrid Retirement Plan	4,719	5,657	6,068	6,061	5,942	10,405	10,405	4,463
1214 53002	Professional Services	-	-	-	-	10,000	10,000	10,000	-
1214 53006	Printing & Binding	560	209	-	170	200	200	200	-
1214 55201	Postal Services	4,429	4,015	3,402	1,603	6,000	6,000	6,000	-
1214 55203	Phone	1,560	1,560	1,560	1,040	1,560	1,560	1,560	-
1214 55401	Office Supplies	546	1,755	1,769	812	2,000	2,000	2,000	-
1214 55411	Books & Subscriptions	210	210	511	100	210	210	210	-
1214 55501	Travel (Mileage)	61	-	94	166	200	200	200	-
1214 55503	Travel (Lodging & Subsistence)	401	154	919	421	800	800	800	-
1214 55504	Travel (Registrations)	1,173	420	1,145	410	1,000	3,000	3,000	2,000
1214 55801	Membership Dues (Subscript)	860	868	943	315	860	2,000	2,000	1,140
1214 57001	Machinery And Equipment	547	1,100	-	-	500	500	500	-
1214 57002	Furniture And Fixtures	107	-	-	-	400	400	400	-
1214 58001	Lease/Rent Of Equipment	7,227	3,793	2,166	3,599	11,000	11,000	11,000	-
TOTAL	Finance	361,644	371,735	400,311	366,149	462,494	507,230	507,230	44,736

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
1215 Risk Management									
1215 52018	Workers Compensation	313,562	310,495	234,589	212,030	290,330	290,330	290,330	-
1215 55307	General Liability Insurance	34,702	34,711	34,925	35,050	36,400	36,400	36,400	-
1215 55308	Public Officials Liability	13,485	15,178	11,823	12,435	20,106	20,106	20,106	-
1215 55309	Crime Coverage	775	775	775	775	775	775	775	-
1215 55311	Fleet Insurance	81,718	86,606	85,443	86,868	97,342	97,342	97,342	-
1215 55312	Inland Marine Insurance	17,621	20,185	20,506	21,362	20,185	21,421	21,421	1,236
1215 55313	Excess Liability	14,898	15,500	15,778	15,884	15,778	15,884	15,884	106
1215 55314	Property Insurance	55,752	56,785	57,077	57,473	57,077	57,473	57,473	396
1215 55315	Boiler And Machinery Insurance	6,288	6,404	6,437	6,444	6,437	6,444	6,444	7
1215 55316	Unemployment Insurance	14,128	27,694	2,668	-	40,000	40,000	40,000	-
1215 55317	Insurance Pool	-	-	5,091	-	30,000	30,000	30,000	-
TOTAL	Risk Management	552,929	574,334	475,112	448,321	614,430	616,175	616,175	1,745
1216 Human Resources									
1216 51001	Salaries And Wages (Full-Time)	53,018	85,666	102,829	77,738	102,919	116,559	116,559	13,640
1216 52001	Fica	4,120	4,943	7,603	6,132	7,403	8,236	8,236	833
1216 52002	Vrs Retirement	4,459	5,212	5,545	4,388	5,545	6,582	6,582	1,037
1216 52005	Group Health Insurance	5,512	8,955	17,262	13,316	16,333	18,959	18,959	2,626
1216 52006	Group Dental Insurance	264	385	654	453	626	626	626	-
1216 52007	Vrs Group Life Insurance	695	860	1,384	1,041	1,380	1,563	1,563	183
1216 52250	VRS Hybrid Retirement Plan		1,121	4,745	3,546	4,706	5,319	5,319	613
1216 52800	Employee Benefits Admin	96,555	51,110	22,884	14,148	75,000	75,000	75,000	-
1216 55201	Postal Services	121	131	123	41	700	700	700	-
1216 55401	Office Supplies	-	2,774	581	-	1,000	1,000	1,000	-
1216 55501	Travel	-	-	-	-	500	500	500	-

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

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1216 55540	Training	1,546	1,041	1,308	1,479	6,500	6,500	6,500	-
1216 55801	Membership Dues		375		768				-
1216 57002	Furniture And Fixtures		5,935	-	-				-
1216 58001	Lease/Rent Of Equipment	3,527	3,731	3,552	1,933	4,500	4,500	4,500	-
TOTAL Human Resources		169,815	172,302	168,469	124,983	227,112	246,044	246,044	18,932
1220 Information Technology									
1220 51001	Salaries And Wages (Full-Time)	568,250	585,043	604,637	433,931	601,418	634,531	634,531	33,113
1220 51003	Part-Time Salaries And Wages	-	1,534	5,344	-	-	-	-	-
1220 52001	Fica	41,735	42,867	44,702	31,928	43,762	46,108	46,108	2,346
1220 52002	Vrs Retirement	27,081	31,959	33,998	23,793	34,001	30,209	30,209	(3,792)
1220 52005	Group Health Insurance	63,658	74,160	77,734	60,619	86,677	99,998	99,998	13,321
1220 52006	Group Dental Insurance	2,912	3,465	3,548	2,304	3,417	3,893	3,893	476
1220 52007	Vrs Group Life Insurance	7,422	7,583	7,917	5,566	8,063	8,410	8,410	347
1220 52250	VRS Hybrid Retirement Plan	20,567	24,091	24,840	18,614	21,925	33,849	33,849	11,924
1220 53002	Professional Services	16,663	27,766	37,247	12,125	33,000	34,000	34,000	1,000
1220 53004	Repairs And Maintenance	13,555	3,077	2,950	1,728	13,000	14,000	14,000	1,000
1220 53005	Maintenance Service Contracts	409,086	330,103	367,307	393,639	427,383	460,000	450,000	22,617
1220 55201	Postal Services	77	-	22	11	100	200	200	100
1220 55203	Phones	17,162	20,738	25,823	17,815	22,000	33,000	33,000	11,000
1220 55204	Ip Telephony	4,698	53,712	51,860	23,626	58,000	41,000	41,000	(17,000)
1220 55317	Internet	83,871	82,844	57,371	44,727	76,000	67,000	67,000	(9,000)
1220 55401	Office Supplies	537	143	858	558	73	500	500	427
1220 55408	Vehicle Fuel	133	13	182	107	64	300	300	236
1220 55411	Books & Subscriptions	20	-	89	-	32	200	200	168
1220 55413	Other Operating Supplies	5,568	7,022	7,682	5,355	6,000	9,000	9,000	3,000
1220 55503	Travel (Lodging & Subsistence)	2,637	209	2,154	2,847	1,112	5,000	2,000	888
1220 55504	Travel (Registrations)	1,220	464	760	620	11	1,000	1,000	989

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1220 55540	Training	16,535	4,863	4,943	4,354	3,845	9,000	5,000	1,155
1220 55801	Membership Dues (Subscript)	-	-	50	414	-	600	600	600
1220 57001	Machinery And Equipment	-	-	391	-	-	-	-	-
1220 57002	Furniture And Fixtures	104	-	61	-	-	-	-	-
1220 57007	Purchase Of Equip (Hardware)	5,748	8,635	3,389	806	7,000	9,000	7,000	-
1220 57008	Software Purchases	238	6,409	193	100	7,000	8,000	7,000	-
1220 58001	Lease/Rent Of Equipment	8,038	5,081	5,376	3,407	6,048	7,000	6,048	-
TOTAL	Information Technology	1,317,517	1,321,874	1,371,426	1,088,995	1,459,931	1,555,798	1,534,846	74,915
1301	Electoral Board								
1301 51001	Salaries And Wages (Full-Time)	-	-	-	-				-
1301 51002	Electoral Board Payments	11,203	7,375	7,744	-	12,108	12,108	12,108	-
1301 51003	Part-Time Salaries And Wages	80,518	49,476	38,141	37,763	73,386	109,000	77,055	3,669
1301 52001	Fica	846	846	889	627	6,540	10,490	10,490	3,950
1301 53004	Repairs And Maintenance	-	-	-	-	1,000	1,000	1,000	-
1301 55501	Travel (Mileage)	300	-	180	221	500	500	500	-
1301 55503	Travel (Lodging & Subsistence)	-	-	517	-	1,500	1,500	1,500	-
1301 55801	Membership Dues (Subscrip)	160	180	-	200	200	200	200	-
1301 57001	Machinery And Equipment	300	-	-	29	4,000	4,000	4,000	-
1301 58002	Lease/Rent Building	2,070	2,340	1,170	1,170	2,380	2,380	2,380	-
TOTAL	Electoral Board	95,397	60,218	48,641	40,010	101,614	141,178	109,233	7,619
1302	Registrar								
1302 51001	Salaries And Wages (Full-Time)	101,141	117,394	99,299	101,913	146,773	161,525	161,525	14,752
1302 51002	Overtime	554	1,936	4,364	6,450				-
1302 51003	Part-Time Salaries And Wages	24,933	43,809	42,557	20,844	42,000	97,520	13,961	(28,039)
1302 52001	Fica	9,190	11,734	10,707	9,366	12,049	19,262	19,262	7,213
1302 52002	Vrs Retirement	8,488	9,922	9,508	6,629	12,227	9,945	9,945	(2,282)

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1302 52005	Group Health Insurance	13,619	15,098	15,829	18,323	15,607	30,554	30,554	14,947
1302 52006	Group Dental Insurance	923	963	744	663	713	1,088	1,088	375
1302 52007	VRS Group Life Insurance	1,322	1,350	1,316	1,342	1,645	2,166	2,166	521
1302 52008	Service Awards	100	-	100	-	200	200	200	-
1302 52250	VRS Hybrid			270	3,599				-
1302 53002	Professional Services	-	-	20,000	-				-
1302 53005	Maintenance Service Contracts	25,477	24,498	29,126	5,077	30,000	50,000	33,000	3,000
1302 53006	Printing & Binding	23,303	24,977	28,572	26,413	40,000	75,000	40,000	-
1302 53007	Advertising	1,916	1,970	790	267	2,000	2,500	2,000	-
1302 53008	Electronic Pollbook Maintenance	-	2,800	4,800	6,000	6,000	9,000	6,000	-
1302 55201	Postal Services	3,223	10,984	12,997	1,848	12,000	12,000	12,000	-
1302 55203	Phones	200	200	240	40	250	250	250	-
1302 55401	Office Supplies	2,036	8,952	4,866	2,877	5,000	7,500	6,500	1,500
1302 55501	Travel (Mileage)	-	307	913	141	800	800	800	-
1302 55503	Travel (Lodging & Subsistence)	1,350	1,300	1,063	-	1,300	1,300	1,300	-
1302 55504	Travel (Registrations)	150	200	200	-	200	200	200	-
1302 55801	Membership Dues (Subscript)	200	200	200	-	200	480	480	280
1302 57001	Machinery And Equipment	4,658	3,536	3,285	3,130	4,000	4,000	4,000	-
1302 57002	Furniture And Fixtures	-	-	-	-	1,000	1,000	1,000	-
1302 58001	Lease/Rent Of Equipment	2,987	2,913	4,506	2,461	4,600	4,600	4,600	-
	Proposed additional precincts								-
TOTAL	Registrar	225,768	350,347	296,255	217,382	338,564	490,890	350,831	12,267
2101	Circuit Court								
2101 51001	Salaries And Wages (Full-Time)	60,693	63,693	66,227	44,609	63,728	66,914	66,914	3,186
2101 51007	Comp Of Jury Commissioners	3,757	8,488	15,124	4,414	550	550	550	-
2101 51008	Compensation Of Jurors	6,166	5,294	10,410	1,770	11,000	11,000	11,000	-
2101 52001	Fica	4,178	4,361	4,540	3,063	4,335	4,578	4,578	243
2101 52002	Vrs Retirement	5,104	5,967	6,347	4,555	6,348	6,832	6,832	484
2101 52005	Group Health Insurance	13,619	15,098	15,829	12,183	15,607	18,275	18,275	2,668

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription			2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
2101	52006	Group Dental Insurance	683	713	713	475	713	713	713	-
2101	52007	Vrs Group Life Insurance	795	812	854	598	854	897	897	43
2101	55201	Postal Services	478	-	498	668	800	800	800	-
2101	55306	Special Grand Jury Expenses	1,980	1,440	1,530	-	-	-	-	-
2101	55401	Office Supplies	2,258	3,965	4,603	2,242	2,000	2,000	2,000	-
2101	55411	Books & Subscriptions	3,403	2,590	4,290	2,693	4,600	4,600	4,600	-
2101	55413	Other Operating Supplies	406	327	755	537	500	500	500	-
2101	55501	Travel (Mileage)	-	-	-	-	500	500	500	-
2101	55504	Travel (Registrations)	-	-	-	-	500	500	500	-
2101	58001	Lease/Rent Of Equipment	2,589	2,306	2,670	1,485	3,000	3,000	3,000	-
TOTAL	Circuit Court		106,109	115,053	134,390	80,055	115,035	121,659	121,659	6,624
2102	General District Court									
2102	53002	Professional Services	(1,580)	5,150	1,478	1,440	-	-	-	-
2102	53004	Repairs And Maintenance	212	614	-	970	300	300	300	-
2102	53005	Maintenance Service Contracts	-	-	-	-	1,795	1,795	1,795	-
2102	55201	Postal Services	956	1,029	1,170	947	571	1,000	1,000	429
2102	55203	Phone	1,152	1,302	1,277	905	826	1,200	1,200	374
2102	55401	Office Supplies	57	72	23	312	250	250	250	-
2102	55411	Books & Subscriptions	2,590	1,674	1,650	1,028	1,200	2,000	1,700	500
2102	55501	Travel (Mileage)	-	-	-	-	563	563	563	-
2102	55801	Membership Dues (Subscriptions	60	360	-	150	175	175	175	-
2102	57001	Machinery And Equipment	-	598	3,445	1,377	500	500	500	-
2102	57002	Furniture And Fixtures	-	510	-	-	-	500	500	500
TOTAL	General District Court		3,448	11,308	9,043	7,129	6,180	8,283	7,983	1,803
2103	Magistrate									
2103	55401	Office Supplies	-	-	-	12	500	500	500	-
2103	57002	Furniture And Fixtures	142	-	-	402	1,000	1,000	1,000	-

Franklin County FY 23-24 Proposed Budget
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General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
TOTAL Magistrate		142	-	-	414	1,500	1,500	1,500	-
2105 Juvenile & Domestic Rel Court									
2105 53001	Professional Services		-	797	-				-
2105 53005	Maintenance Service Contracts	8,363	6,565	9,020	5,205	8,000	8,000	8,000	-
2105 55401	Office Supplies	430	619	814	152	900	900	900	-
2105 55410	Drug Testing Supplies	1,264	1,300	1,960	594	3,000	3,000	3,000	-
2105 55411	Books & Subscriptions	1,744	1,339	1,853	191	1,300	1,300	1,300	-
2105 55413	Other Operating Supplies	444	691	426	155	1,000	1,000	1,000	-
2105 55472	Drug Court Donations		-	646	-				-
2105 55473	Drug Court Grant	26,404	31,276	5,939	-				-
2105 55501	Travel (Mileage)	-	58	-	-				-
2105 55504	Travel (Registrations)	-	-	-	-	250	250	250	-
2105 55801	Membership Dues (Subscriptions	305	300	-	150	500	500	500	-
2105 57001	Machinery And Equipment	555	1,389	1,092	120	1,200	1,200	1,200	-
2105 57002	Furniture And Fixtures	-	-	1,360	-				-
TOTAL Juvenile & Domestic Re		39,586	43,538	23,908	6,567	16,150	16,150	16,150	-
2106 Clerk of Circuit Court									
2106 51001	Salaries And Wages (Full-Time)	422,117	436,958	480,793	354,818	532,583	548,053	548,053	15,470
2106 51003	Part-Time Salaries And Wages	66,529	50,718	46,828	33,913	-	21,000	-	-
2106 52001	Fica	34,973	34,649	37,269	27,657	35,478	43,628	43,628	8,150
2106 52002	Vrs Retirement	29,225	34,347	36,321	26,599	36,324	35,664	35,664	(660)
2106 52005	Group Health Insurance	70,343	78,664	90,980	70,274	81,683	97,201	97,201	15,518
2106 52006	Group Dental Insurance	3,232	3,092	3,627	2,524	3,304	3,668	3,668	364
2106 52007	Vrs Group Life Insurance	5,485	5,701	6,327	4,568	6,403	7,357	7,357	954
2106 52250	VRS Hybrid Retirement Plan	6,002	7,659	10,689	8,208	11,233	20,420	20,420	9,187

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
2106 53002	Professional Services	-	2,905	4,250	530	3,000	3,000	3,000	-
2106 53004	Repairs And Maintenance	270	1,410	3,193	-	1,500	1,500	1,500	-
2106 53005	Maintenance Service Contracts	6,853	(2,447)	1,849	-	7,500	7,500	7,500	-
2106 53006	Printing & Binding	1,641	7,006	6,721	50	5,000	5,000	5,000	-
2106 53009	Purchases Of Services-Other Go	9,631	15,530	3,740	6,370	8,000	8,000	8,000	-
2106 55201	Postal Services	4,864	5,440	5,125	4,855	5,000	5,000	5,000	-
2106 55203	Phone	-	240	110	-	500	500	500	-
2106 55401	Office Supplies	6,715	10,517	9,073	5,586	8,000	8,000	8,000	-
2106 55413	Other Operating Supplies	6,627	4,566	5,288	1,721	3,500	3,500	3,500	-
2106 55501	Travel (Mileage)	290	543	422	344	375	375	375	-
2106 55503	Travel (Lodging & Subsistence)	345	31	157	243	300	300	300	-
2106 55505	Travel (Conferences)	551	69	268	621	450	450	450	-
2106 55801	Membership Dues (Subscriptions	653	-	-	-	-	-	-	-
2106 57001	Machinery And Equipment	3,679	2,800	1,500	1,531	1,500	1,500	1,500	-
2106 57002	Furniture And Fixtures	658	-	-	-	-	-	-	-
2106 57003	State Technology Expenditures	28,642	48,483	71,587	(19,364)	-	-	-	-
2106 58001	Lease/Rent Of Equipment	8,262	11,131	36,807	5,715	7,500	7,500	7,500	-
TOTAL	Clerk of Circuit Court	717,586	760,013	862,923	536,764	759,133	829,116	808,116	48,983
2107 Sheriff - Courts									
2107 51001	Salaries And Wages (Full-Time)	380,940	278,417	381,994	246,972	330,913	371,303	371,303	40,390
2107 51002	Overtime	8,260	3,875	9,740	4,314	10,000	12,000	12,000	2,000
2107 51003	Part-Time Salaries And Wages	203,262	200,344	240,890	164,590	245,975	400,000	320,975	75,000
2107 51006	Selective Enforcement Grant	-	280	-	-				-
2107 51010	Off Duty Pay	7,791	8,960	12,688	5,906	9,300	9,300	9,300	-
2107 52001	Fica	43,120	40,051	45,644	30,144	44,023	58,369	54,948	10,925
2107 52002	Vrs Retirement	32,142	31,656	31,464	22,121	28,569	33,184	33,184	4,615
2107 52005	Group Health Insurance	63,012	73,606	69,237	42,367	59,740	51,512	51,512	(8,228)
2107 52006	Group Dental Insurance	3,851	4,432	4,146	2,149	2,889	2,540	2,540	(349)

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account	Dexcription	2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
2107 52007	Vrs Group Life Insurance	5,007	4,530	4,824	3,317	4,437	4,977	4,977	540
2107 52250	VRS Hybrid Retirement Plan		1,394	4,392	3,152	4,393	4,729	4,729	336
2107 53005	Maintenance Service Contracts	1,824	48,804	13,179	504	10,000	15,000	15,000	5,000
TOTAL	Sheriff - Courts	749,211	696,349	818,199	525,536	750,239	962,914	880,468	130,229
2109	Juvenile Court Services								
2109 51001	Salaries And Wages (Full-Time)	-	-	-	-	38,280	38,280	38,280	-
2109 52001	Fica	-	-	-	-	2,928	2,928	2,928	-
2109 52002	Vrs Retirement	-	-	-	-	3,813	3,813	3,813	-
2109 52005	Group Health Insurance	-	-	-	-	15,607	15,607	15,607	-
2109 52006	Group Dental Insurance	-	-	-	-	713	713	713	-
2109 52007	Vrs Group Life Insurance	-	-	-	-	513	513	513	-
2109 53001	Electronic Monitoring	70,799	43,725	64,624	29,413	85,000	85,000	85,000	-
2109 53002	Outreach Detention	119,214	97,688	119,117	75,709	129,000	129,000	129,000	-
2109 53003	Regular Detention	168,319	216,812	214,127	153,194	332,000	500,000	500,000	168,000
2109 53009	Shelter Care	-	7,410	4,180	6,840				-
2109 55201	Postal Services	16	-	-	-				-
2109 55203	Phone	2,588	3,150	3,264	1,581	3,000	3,000	3,000	-
2109 55401	Office Supplies	1,072	1,151	1,329	956	1,350	1,350	1,350	-
2109 55413	Other Operating Supplies	1,699	1,705	1,102	360	1,800	1,800	1,800	-
2109 55540	Training	31	-	185	830	418	418	418	-
2109 57002	Furniture And Fixtures	519	1,109	951	-	1,113	1,113	1,113	-
TOTAL	Juvenile Court Service	364,256	372,751	408,879	268,881	615,535	783,535	783,535	168,000
2201	Commonwealth Attorney								
2201 51001	Salaries And Wages (Full-Time)	628,197	642,520	613,170	420,942	671,087	662,977	662,977	(8,110)
2201 51003	Part-Time Salaries And Wages	435	8,822	50,089	42,580	15,750	16,538	16,538	788
2201 52001	FICA-Medicare	45,437	47,691	48,665	34,634	50,433	49,820	49,820	(613)
2201 52002	Vrs Retirement	21,333	19,144	16,322	21,173	19,734	35,596	35,596	15,862
2201 52005	Group Health Insurance	44,934	43,707	48,132	34,077	40,942	75,971	75,971	35,029

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
2201 52006	Group Dental Insurance	3,104	2,678	3,027	2,131	2,667	3,467	3,467	800
2201 52007	Vrs Group Life Insurance	8,265	8,357	8,136	5,419	8,997	8,853	8,853	(144)
2201 52250	VRS Hybrid Retirement Plan	31,799	42,754	44,153	20,113	47,114	31,816	31,816	(15,298)
2201 53005	Maintenance Service Contracts	19,872	5,770	6,159	11,166	9,500	9,500	9,500	-
2201 55201	Postal Services	809	1,188	1,491	381	1,000	1,000	1,000	-
2201 55203	Phone	670	964	649	532	2,580	2,580	2,580	-
2201 55401	Office Supplies	4,838	421	5,811	2,366	5,000	5,000	5,000	-
2201 55411	Books & Subscriptions	1,654	1,702	2,093	2,038	2,000	2,000	2,000	-
2201 55501	Travel (Mileage)	-	-	-	-	75	75	75	-
2201 55503	Travel (Lodging & Subsistence)	-	-	4,002	(517)	1,000	4,000	2,000	1,000
2201 55504	Travel (Registrations)	-	-	-	-	500	500	500	-
2201 55701	Discretionary	-	-	-	-	900	900	900	-
2201 55801	Membership Dues (Subscriptions	5,678	1,543	5,910	1,910	3,000	6,000	5,000	2,000
2201 57001	Machinery And Equipment	902	28	1,100	-	1,000	1,000	1,000	-
2201 57002	Furniture And Fixtures	-	1,313	-	-	-	-	-	-
TOTAL	Commonwealth Attorney	817,927	828,602	858,908	598,946	883,279	917,593	914,593	31,314
2202	Victim Witness								
2202 51001	Salaries And Wages (Full-Time)	41,616	42,272	51,400	35,280	41,616	52,920	45,400	3,784
2202 52001	FICA	2,953	2,991	3,550	2,455	2,953	3,672	3,473	520
2202 52002	VRS Retirement	-	797	5,020	3,602				-
2202 52005	Group Health And Dental	6,384	6,953	13,866	9,964	6,315	14,946	21,044	14,729
2202 52006	Group Dental Insurance	348	242	-	-	364			(364)
2202 52007	VRS Group Life Insurance	545	478	675	473	546	710	608	62
2202 52250	VRS Hybrid Retirement Plan	3,500	2,763	-	-	3,501	5,404	4,635	1,134
2202 52450	Hybrid Disability	-	-	-	-	14,705			(14,705)
2202 55201	I Postal Services	55	243	(220)	-				-
2202 55401	Office Supplies	1,098	17,479	1,492	150			2,500	2,500
2202 55501	Travel (Mileage)	969	-	-	-				-
2202 55503	Travel (Lodging & Subsistence)	1,397	-	-	-				-
2202 55540	Training		-	80	125				-

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General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
2202 57001	Machinery & Equipment	42	-	-	-				-
TOTAL	Victim Witness	58,908	74,217	75,863	52,048	70,000	77,652	77,660	7,660
3102	Sheriff - Law Enforcement								
3102 51001	Salaries And Wages (Full-Time)	2,800,968	2,555,725	3,441,558	2,460,677	3,206,604	3,896,054	3,896,054	689,450
3102 51002	Overtime	92,218	62,200	70,816	56,447	90,000	100,000	90,000	-
3102 51003	Part-Time Salaries And Wages	56,715	30,100	28,576	39,970	48,607	55,000	55,000	6,393
3102 51006	Selective Enforcement Grant	23,855	9,800	13,143	36,414	20,000	20,000	20,000	-
3102 51009	Community Resource Activity	14,137	10,000	10,634	5,160	10,000	12,000	10,000	-
3102 51010	Off Duty Pay	68,609	92,803	106,935	56,139	31,000	31,000	31,000	-
3102 51012	Drug Enhancement Overtime	9,401	9,123	19,563	18,364	17,000	20,000	20,000	3,000
3102 52001	Fica	224,908	230,355	272,005	196,106	239,366	305,291	305,291	65,925
3102 52002	Vrs Retirement	230,864	265,446	310,370	245,980	314,564	392,338	392,338	77,774
3102 52005	Group Health Insurance	381,320	396,443	444,491	348,397	452,907	554,314	554,314	101,407
3102 52006	Group Dental Insurance	20,385	20,927	21,211	14,433	22,123	22,967	22,967	844
3102 52007	Vrs Group Life Insurance	36,692	37,091	42,390	32,720	42,988	52,107	52,107	9,119
3102 52008	Service Awards	-	-	-	95	1,500	1,500	-	(1,500)
3102 52250	VRS Hybrid Retirement Plan	4,932	3,970	4,208	3,019	4,210	4,530	4,530	320
3102 53001	Professional Health Services	2,993	4,263	3,999	4,050	4,000	5,000	4,000	-
3102 53002	Professional Services	27,560	34,560	30,984	250	32,000	32,000	32,000	-
3102 53003	Drug Interdiction	5,089	1,798	5,000	2,789	17,000	17,000	10,000	(7,000)
3102 53004	Vehicle Repairs And Maintenance	108,802	91,016	121,615	72,329	126,000	135,000	130,000	4,000
3102 53005	Maintenance Service Contracts	17,522	51,215	48,384	40,544	51,000	60,000	53,000	2,000
3102 53006	Printing & Binding	4,093	5,183	5,441	5,162	5,500	5,500	5,500	-
3102 55105	Project Lifesaver	3,316	2,153	4,609	2,716		4,000		-
3102 55201	Postal Services	2,876	3,106	2,688	905	3,100	3,100	3,100	-
3102 55203	Phones	35,026	38,295	46,960	28,166	50,000	53,240	53,240	3,240
3102 55204	Sheriff Boat Patrol	1,795	3,155	4,126	846	-	-	-	-
3102 55305	Forensic Technology/Licensi ng	-	-	34,050	2,449	8,000	8,000	8,000	-
3102 55306	Accreditation	-	-	9,557	4,178	5,000	5,000	5,000	-

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Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
3102 55313	Operation Christmas Tree	7,695	945	4,342	13,980				-
3102 55317	Line Of Duty Premium	22,286	30,822	34,889	35,202	34,889	34,889	35,202	313
3102 55318	Charity Donations	6,108	5,382	12,496	12,779				-
3102 55401	Office Supplies	5,235	3,000	2,333	3,111	3,000	3,500	3,000	-
3102 55403	Agricultural Supplies	2,489	2,500	2,052	1,374	2,500	2,500	2,500	-
3102 55408	Vehicle Fuel	168,589	161,196	290,372	191,372	202,000	250,000	250,000	48,000
3102 55409	Police Supplies	42,013	56,018	34,998	21,682	40,000	43,000	42,000	2,000
3102 55410	Uniforms And Wearing Apparel	34,876	40,998	34,660	24,433	38,000	41,000	41,000	3,000
3102 55412	Drug Restitution	9,970	18,000	5,000	-				-
3102 55413	Tactical Team Supplies/Equip	192	846	2,277	2,262	2,000	5,000	3,000	1,000
3102 55417	Range (Firing)	460	982	2,079	581	500	500	500	-
3102 55418	Equipment Supplies	2,130	3,000	3,171	1,344	3,000	3,000	3,000	-
3102 55419	Police Veh. I.D. & Suppl.	5,087	9,914	8,636	5,949	10,000	12,000	11,000	1,000
3102 55420	Ammunition And Supplies	19,352	20,000	18,789	12,547	25,000	30,000	27,000	2,000
3102 55421	Evidence Room/Impound Lot	-	57	568	-				-
3102 55422	Bullet Proof Vests	11,603	9,640	10,261	11,241	10,000	10,000	10,000	-
3102 55424	Neighborhood Watch Program	238	70	-	-				-
3102 55425	Narcotics	1,995	228	-	923				-
3102 55427	COPS Program	-	-	237	1,302				-
3102 55501	Travel (Mileage)	4,269	2,239	11,175	782	7,000	7,000	7,000	-
3102 55504	Travel (Registrations)	1,581	800	760	431	800	800	800	-
3102 55540	Training	45,657	57,757	56,255	50,790	60,000	65,000	61,000	1,000
3102 55801	Membership Dues (Subscriptions	4,174	3,958	6,748	797	3,500	3,500	3,500	-
3102 55805	Criminal Activities	2,184	2,367	3,480	1,245	2,000	2,500	2,500	500
3102 55809	Tracking Dog And Training	6,031	4,780	4,351	16,580	4,000	8,000	5,000	1,000
3102 57001	Machinery And Equipment	1,140	946	610	49	1,000	1,000	1,000	-
3102 57002	Furniture And Fixtures	460	1,372	106	240	1,000	1,000	1,000	-
3102 57003	Communications Equipment	26,045	27,372	99,038	29,882	22,000	23,500	22,000	-
3102 57004	Donated Equipment	25,111	65,854	1,723	7,059				-
3102 57005	Asbestos Abatement	-	-	1,091	4,325	5,000	5,000	5,000	-
3102 57007	Purchase Of Equip (Hardware)	957	2,693	1,142	1,024	3,000	3,000	3,000	-

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
3102 58001	Lease/Rent Of Equipment	20,882	15,825	3,600	7,158	11,000	12,000	12,000	1,000
3102 58002	Lease/Rent Of Building	21,728	19,954	-	16,954	22,163	23,763	23,763	1,600
TOTAL	Sheriff - Law Enforcem	4,681,455	4,528,498	5,760,550	4,155,703	5,315,821	6,386,393	6,333,206	1,017,385
3105	DCJS VSTOP Grant								
3105 51001	Salaries And Wages (Full-Time)	40,779	43,315	44,952	34,945	21,000	52,418	52,418	31,418
3105 52001	Fica	2,898	3,069	3,189	2,508		3,755	3,755	3,755
3105 52002	Vrs Retirement	3,419	3,996	4,351	3,568		5,352	5,352	5,352
3105 52005	Group Health Insurance	6,384	7,071	7,420	5,704		8,567	8,567	8,567
3105 52006	Group Dental Insurance	348	363	363	242		364	364	364
3105 52007	Vrs Group Life Insurance	532	544	585	468		703	703	703
TOTAL	DCJS VSTOP Grant	54,359	58,359	60,859	47,435	21,000	71,159	71,159	50,159
3301	Sheriff - Corrections								
3301 51001	Salaries And Wages (Full-Time)	859,614	927,328	1,033,602	748,883	932,254	1,231,365	1,231,365	299,111
3301 51002	Overtime	21,129	30,727	36,007	20,612	20,000	25,000	25,000	5,000
3301 51003	Part-Time Salaries And Wages	51,038	55,638	73,474	50,703	89,250	95,000	95,000	5,750
3301 51006	Selective Enforcement Grant	984	-	245	-				-
3301 51010	Off Duty Pay	28,170	24,605	5,708	8,487	15,000	15,000	15,000	-
3301 52001	Fica	69,435	69,838	84,313	60,589	77,983	102,289	102,289	24,306
3301 52002	Vrs Retirement	71,329	75,648	92,895	74,726	92,861	125,729	125,729	32,868
3301 52005	Group Health Insurance	136,865	119,476	139,124	119,246	129,325	178,146	178,146	48,821
3301 52006	Group Dental Insurance	6,801	5,831	5,990	4,405	5,359	6,338	6,338	979
3301 52007	Vrs Group Life Insurance	11,111	10,532	12,540	9,759	12,500	16,509	16,509	4,009
3301 53001	Professional Health Services	17,129	13,504	9,875	12,475	35,000	35,000	35,000	-
3301 53003	Inmate Rehabilitation Program	38,173	40,274	39,932	12,169				-
3301 53004	Repairs And Maintenance	20,167	22,694	15,848	24,143	25,000	30,000	26,000	1,000
3301 53005	Maintenance Service Contracts	1,895	1,087	5,769	1,809	2,000	4,500	3,000	1,000

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General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
3301 53006	Printing & Binding	951	1,093	888	1,092	1,000	1,000	1,000	-
3301 55101	Electrical Services	19,285	23,116	19,798	14,187	22,000	22,000	22,000	-
3301 55102	Heating Services	13,470	11,705	13,040	6,374	12,000	12,000	12,000	-
3301 55103	Water & Sewer Services	14,194	16,741	16,358	7,709	15,000	15,000	15,000	-
3301 55104	Pest Control	1,020	1,105	1,030	665	1,500	1,500	1,500	-
3301 55201	Postal Services	352	554	522	627	1,000	1,000	1,000	-
3301 55203	Phone	-	-	-	-	250	250	250	-
3301 55401	Office Supplies	4,275	2,820	3,893	902	4,000	4,000	4,000	-
3301 55402	Food Supplies And Services (Inmate)	154,485	188,792	210,007	115,460	202,000	250,000	220,000	18,000
3301 55404	Medical & Laboratory Supplies	3,440	(10)	1,292	46	1,500	1,500	1,500	-
3301 55405	Laundry-Hsekeeping & Jan. Sup.	9,992	9,596	14,933	2,916	10,000	10,000	10,000	-
3301 55406	Linen Supplies	3,299	2,423	2,478	-	2,500	2,500	2,500	-
3301 55413	Other Operating Supplies	3,049	19,279	18,445	11,250	3,000	3,000	3,000	-
3301 55500	Travel-Extraditions	304	1,438	1,651	3,367				-
3301 57001	Machinery And Equipment	3,067	3,021	2,531	1,384	3,000	3,000	3,000	-
3301 57010	Jail Pay Phone Commission	26,701	41,499	1,121	5,182	13,000	13,000	13,000	-
3301 57011	Pay-Tel Commission	5,670	7,071	4,983	8,624				-
3301 58001	Lease/Rent Of Equipment	6,675	1,981	3,119	2,455	6,000	6,000	6,000	-
TOTAL	Sheriff - Corrections	1,604,070	1,729,407	1,871,412	1,330,245	1,734,282	2,210,626	2,175,126	440,844
3302	Regional Jail								
3302 53009	Regional Jail Per Diem	2,019,352	2,669,138	2,296,019	1,609,032	2,851,581	3,960,651	3,536,581	685,000
3302 53010	Regional Jail Debt Service	613,781	507,931	527,562	649,032	865,376	1,094,036	1,094,036	228,660
TOTAL	Regional Jail	2,633,133	3,177,069	2,823,581	2,258,064	3,716,957	5,054,687	4,630,617	913,660
3401	Building Inspections								
3401 51001	Salaries And Wages (Full-Time)	304,595	328,038	353,134	244,773	353,603	367,205	367,205	13,602
3401 51002	Overtime	38	-	-	413				-
3401 51003	Part-Time Salaries And Wages	-	-	-	612				-
3401 52001	Fica	22,081	23,815	25,603	17,824	24,918	27,276	27,276	2,358

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Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
3401 52002	Vrs Retirement	14,957	14,343	13,354	8,634	7,244	12,872	12,872	5,628
3401 52005	Group Health Insurance	48,107	52,665	57,015	40,362	57,072	65,161	65,161	8,089
3401 52006	Group Dental Insurance	2,877	3,216	3,330	1,861	3,428	3,053	3,053	(375)
3401 52007	Vrs Group Life Insurance	3,913	4,185	4,589	3,163	4,601	4,924	4,924	323
3401 52250	VRS Hybrid Retirement Plan	10,169	16,590	20,759	15,464	26,939	24,624	24,624	(2,315)
3401 53002	Professional Services	5,000	4,230	26	-	5,000	5,000	5,000	-
3401 53004	Repairs And Maintenance	1,102	4,753	2,012	3,357	2,000	2,000	2,000	-
3401 53010	State Training Fees	3,773	2,867	1,551	901	5,000	5,000	5,000	-
3401 55201	Postal Services	595	355	466	373	1,000	1,000	1,000	-
3401 55203	Phone	4,155	5,288	3,689	3,215	5,800	5,800	5,800	-
3401 55401	Office Supplies	2,662	3,094	3,162	3,808	3,200	3,200	3,200	-
3401 55408	Vehicle Fuel	8,611	7,878	11,188	5,127	15,000	15,000	15,000	-
3401 55410	Uniforms And Wearing Apparel	273	426	28	130	500	500	500	-
3401 55411	Books & Subscriptions	957	467	3,415	186	2,500	2,500	2,500	-
3401 55501	Travel (Mileage)	340	-	637	-	800	800	800	-
3401 55503	Travel (Lodging & Subsistence)	980	-	1,145	97	800	800	800	-
3401 55504	Travel (Registrations)	-	-	50	10	800	800	800	-
3401 55801	Membership Dues (Subscriptions	480	1,151	375	326	750	750	750	-
3401 55803	Refunds	2,353	1,487	2,298	2,691	1,000	1,000	1,000	-
3401 58001	Lease/Rent Of Equipment	5,706	6,255	251	24	5,000	-	-	(5,000)
TOTAL	Building Inspections	443,723	481,103	508,078	353,349	526,955	549,265	549,265	22,310
3501	Animal Control								
3501 51001	Salaries And Wages (Full-Time)	114,898	54,390	131,788	85,557	115,512	134,608	134,608	19,096
3501 51002	Overtime	16,691	16,291	14,535	13,265	15,000	15,000	15,000	-
3501 51003	Part-Time Salaries And Wages	19,481	26,815	50,655	33,116	36,750	38,814	38,814	2,064
3501 52001	Fica	10,254	9,602	14,360	9,906	12,042	14,246	14,246	2,204
3501 52002	Vrs Retirement	9,663	8,920	11,597	8,965	11,506	13,745	13,745	2,239
3501 52005	Group Health Insurance	33,520	31,058	30,118	25,164	27,299	31,375	31,375	4,076
3501 52006	Group Dental Insurance	1,714	1,467	1,234	791	1,215	964	964	(251)
3501 52007	Vrs Group Life Insurance	1,505	1,242	1,560	1,177	1,549	1,806	1,806	257

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General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
3501 53002	Veterinary Services	25,263	27,634	25,962	22,276	26,000	27,500	27,000	1,000
3501 53004	Vehicle Repairs And Maint	4,958	7,633	5,471	3,760	5,000	7,500	7,500	2,500
3501 53007	Advertising	425	-	277	-	800	800	800	-
3501 55101	Electrical Services	12,539	14,250	23,240	16,079	15,000	25,000	25,000	10,000
3501 55103	Water & Sewer Services	6,009	1,535	500	607	3,600	5,000	5,000	1,400
3501 55203	Phone	601	167	120	60	120	120	120	-
3501 55306	Surety Bonds	-	-	-	-	250	250	250	-
3501 55318	Donated Funds	205	26,681	14,317	19,613				-
3501 55401	Office Supplies	1,250	593	1,551	1,775	1,500	3,500	1,500	-
3501 55402	Food Supplies And Services	364	227	840	1,843	2,000	2,000	2,000	-
3501 55403	Animal Care Supplies	4,285	3,900	3,233	2,926	5,000	5,000	5,000	-
3501 55404	Medical & Laboratory Supplies	623	2,063	2,124	1,923	2,500	2,500	2,500	-
3501 55405	Laundry-Hsekeeping & Jan. Sup.	3,768	1,189	1,878	986	2,000	2,000	2,000	-
3501 55407	Repair & Maintenance Supplies	1,075	546	3,545	1,171	3,500	3,500	3,500	-
3501 55408	Vehicle Fuel	6,129	4,989	12,252	5,272	7,000	10,000	10,000	3,000
3501 55410	Uniforms And Wearing Apparel	3,191	5,059	3,439	2,873	4,000	4,000	4,000	-
3501 55413	Other Operating Supplies	1,206	940	1,819	2,242	2,000	2,000	2,000	-
3501 55503	Travel (Lodging & Subsistence)	-	-	-	-	500	500	500	-
3501 55505	Travel (Conferences)	-	150	-	-	600	600	600	-
3501 55600	Pet Friendly License Tags	-	1,798	6,685	4,115				-
3501 55620	Spay/Neuter Program	10,505	11,949	7,829	5,863	8,500	8,500	8,500	-
3501 55623	Miscellaneous Grants	410	369	-	-				-
3501 55801	Membership Dues	1,562	246	120	52	1,000	1,000	1,000	-
3501 55803	Refunds	954	1,130	1,471	2,528	2,800	2,800	2,800	-
3501 55804	Bounty Rewards	7,980	(35)	-	-	-	-	-	-
3501 57001	Machinery And Equipment	1,680	316	2,031	-	2,000	2,000	2,000	-
3501 57003	Communications Equipment	-	33	1,070	324	1,500	1,500	1,500	-
									-
TOTAL	Animal Control	302,707	263,147	375,620	274,229	318,043	368,128	365,628	47,585

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
3505 Public Safety									
3505 51001	Salaries And Wages (Full-Time)	1,147,942	477,085	1,342,015	1,059,310	1,781,361	1,828,717	1,828,717	47,356
3505 51002	Overtime	150,086	154,283	195,615	150,858	60,828	60,828	60,828	-
3505 51003	Part-Time Salaries And Wages	220,467	267,009	229,513	137,132	161,732	169,819	169,819	8,087
3505 52001	Fica	117,087	131,770	141,816	104,151	119,259	152,414	152,414	33,155
3505 52002	Vrs Retirement	93,255	105,193	108,254	104,924	115,325	151,926	151,926	36,601
3505 52005	Group Health Insurance	168,040	189,126	210,878	177,424	228,432	333,414	333,414	104,982
3505 52006	Group Dental Insurance	10,499	10,823	11,349	7,762	13,017	14,129	14,129	1,112
3505 52007	Vrs Group Life Insurance	15,225	15,233	16,702	14,648	17,350	24,505	24,505	7,155
3505 52008	Service Awards	-	-	-	-	-	1,000		-
3505 52250	VRS Hybrid Retirement Plan	4,489	5,317	15,890	6,698	13,565	34,712	34,712	21,147
3505 52450	Hybrid Disability	-	-	-	-				-
3505 53002	Contract Labor Services	17,837	15,639	5,469	4,006	25,400	25,400	25,400	-
3505 53004	Vehicle Repairs And Maintenanc	66,549	91,803	95,657	69,801	60,000	210,000	120,000	60,000
3505 53005	Equipment Service Contracts	13,314	7,499	19,453	3,624	20,000	20,000	20,000	-
3505 55101	Electrical Services	50,217	50,698	53,297	41,354	57,500	60,000	60,000	2,500
3505 55102	Heating Services	16,946	28,275	31,109	24,093	30,000	35,000	35,000	5,000
3505 55103	Water & Sewer Services	-	-	-	-	500	-	-	(500)
3505 55201	Postal Services	898	25	2,000	57	2,000	2,000	2,000	-
3505 55203	Phones	21,895	27,666	30,606	19,097	23,000	32,396	32,396	9,396
3505 55307	General Liability Insurance	33,459	58,699	-	36,052	97,680	40,000	82,443	(15,237)
3505 55313	Donated Items	(2,500)	475	-	-				-
3505 55317	Line Of Duty Act Premium	22,286	30,822	41,412	40,931	41,412	41,412	41,412	-
3505 55318	Accident Insurance	109,650	132,247	142,349	119,459	130,000	146,671	146,671	16,671
3505 55401	Office Supplies	9,000	5,226	6,736	5,554	9,000	9,000	9,000	-
3505 55402	Food Supplies And Services	575	1,054	622	668	750	750	750	-

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3505 55404	Medical & Laboratory Supplies	-	-	2,951	-				-
3505 55408	Vehicle Fuel	93,489	94,850	168,214	135,819	110,000	140,000	140,000	30,000
3505 55410	Uniforms And Wearing Apparel	16,866	21,150	25,681	19,448	20,600	25,600	25,600	5,000
3505 55413	Other Operating Supplies	15,278	29,993	23,675	14,875	20,000	20,000	20,000	-
3505 55414	Volunteer Retention	50,411	197,699	158,267	64,043	140,000	140,000	140,000	-
3505 55446	Hazardous Materials Supplies	3,528	5,431	5,533	1,787	5,100	5,100	5,100	-
3505 55448	Emergency Management Ops	244	12,643	13,424	-	15,000	15,000	15,000	-
3505 55449	Local Emerg Planning Commi	620	193	220	108	1,000	1,000	1,000	-
3505 55462	Specialty Teams	3,354	5,085	6,957	3,240	6,000	7,500	6,000	-
3505 55463	Data Mgmt Equipment Maint	26,334	28,283	20,074	38,507	28,926	28,926	28,926	-
3505 55501	Travel (Mileage)	50	-	142	-	-	500	-	-
3505 55503	Travel (Lodging & Subsistence)	970	236	899	2,025	1,000	1,500	1,500	500
3505 55504	Travel (Registrations)	-	351	526	336	500	500	500	-
3505 55540	Training-Fire	52,411	41,086	52,236	27,579	45,000	50,000	47,000	2,000
3505 55541	Training-EMS	65,012	50,393	74,294	21,336	15,000	20,000	20,000	5,000
3505 55801	Membership Dues (Subscriptions	13,692	12,921	15,240	12,756	12,500	12,500	12,500	-
3505 55804	Dept 1 Rocky Mount Fire	36,686	80,669	95,750	22,500	90,000	90,000	90,000	-
3505 55805	Company 3 Ferrum Fire	24,333	21,000	25,000	14,005	26,250	26,250	26,250	-
3505 55806	Company 4 Glade Hill Fire	24,333	21,000	25,000	13,541	26,250	26,250	26,250	-
3505 55807	Company 5 Callaway Fire	24,333	21,000	25,000	13,518	26,250	26,250	26,250	-
3505 55808	Company 6 Snow Creek Fire	24,333	21,000	25,000	13,866	26,250	26,250	26,250	-
3505 55809	Company 7 Boones Mill FireRes	50,833	28,500	32,711	17,554	34,125	34,125	34,125	-
3505 55810	Company 8 Fork Mountain Fire	24,333	88,550	25,000	13,252	26,250	26,250	26,250	-

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3505 55811	Company 9 Burnt Chimney Fire	24,333	21,000	25,000	21,983	26,250	26,250	26,250	-
3505 55812	Company 10 Scruggs Fire	24,333	24,349	25,000	14,376	26,250	26,250	26,250	-
3505 55813	Company 14 Henry Fire	24,333	21,000	25,000	13,125	26,250	26,250	26,250	-
3505 55820	Squad 2 Franklin County Rescue	39,500	15,000	7,375	4,458	7,875	7,875	7,875	-
3505 55821	Squad 3 Ferrum Rescue	20,000	10,000	7,500	5,534	7,875	7,875	7,875	-
3505 55822	Squad 4 Glade Hill Rescue	23,333	20,000	7,500	4,782	7,875	7,875	-	(7,875)
3505 55823	Squad 5 Callaway Rescue	23,333	20,000	24,000	12,600	25,200	7,875	7,875	(17,325)
3505 55824	Squad 6 Snow Creek Rescue	23,333	20,000	7,500	3,938	7,875	7,875	7,875	-
3505 55825	Squad 8 Fork Mountain Rescue	27,500	15,000	7,500	3,938	7,875	7,875	7,875	-
3505 55826	Squad 9 Red Valley Rescue	23,333	20,000	24,000	13,676	25,200	25,200	25,200	-
3505 55827	Squad 10 Scruggs Rescue	23,333	20,000	24,000	13,604	25,200	25,200	25,200	-
3505 55850	Franklin County Search & Rescu	1,500	1,500	-	-	1,575	1,575	1,575	-
3505 55851	Squad 11 Scruggs Dive Team	7,000	7,000	7,000	3,675	7,350	7,350	7,350	-
3505 55860	Company 11 SML Fire	10,000	10,000	12,000	6,300	12,600	12,600	12,600	-
3505 55861	Company 12 Hardy Fire	-	(2,500)	-	-	12,600	12,600	12,600	-
3505 55862	Company 13 Cool Branch Fire	10,000	10,000	12,000	6,300	12,600	12,600	12,600	-
3505 55863	Squad 13 Cool Branch Rescue	10,000	10,000	112,000	6,300	12,600	12,600	12,600	-
3505 57001	Machinery And Equipment	9,993	13,149	923,564	17,217	12,500	12,500	12,500	-
3505 57003	Communications Equipment	23,966	32,573	39,390	21,147	35,000	137,919	35,000	-
3505 57005	Motor Vehicles	-	-	-	34,866				-
3505 58001	Lease/Rent Of Equipment	16,679	19,263	67,849	11,095	12,000	12,000	12,000	-
3505 58002	Lease/Rent Of Building	20,400	20,400	10,300	28,000	95,012	52,920	109,954	14,942
	Fire/EMS Stations								-
	Company 7 Boones Mill FireRes						5,293		-
	Company 9 Burnt Chimney Fire						25,155		-
	Company 10 Scruggs Fire						5,861		-

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
	Company 14 Henry Fire						2,977		-
TOTAL	Public Safety	3,224,868	2,915,731	4,891,013	2,824,611	4,091,674	4,607,944	4,461,341	369,667
3506	Contribution to State Forestry								
3506 55600	Contributions To Other Entities	22,284	22,284	22,284	22,284	24,006	24,006	22,284	(1,722)
TOTAL	Contribution to State	22,284	22,284	22,284	22,284	24,006	24,006	22,284	(1,722)
3507	Radio System Maintenance								
3507 51001	Salaries And Wages (Full-Time)	58,554	55,748	61,843	39,274	60,843	63,885	58,492	(2,351)
3507 52001	FICA	4,380	4,172	4,638	2,959	4,553	4,787	4,475	(78)
3507 52002	VRS Retirement				498				-
3507 52005	Group Health And Dental	5,769	5,655	5,915	3,340	5,846	18,275	5,846	-
3507 52006	Group Dental Insurance	260	250	250	125	251	713	251	-
3507 52007	VRS Group Life Insurance	678	736	815	493	816	857	784	(32)
3507 52250	VRS Hybrid Retirement Plan	4,354	5,483	6,060	3,261	6,061	6,523	5,972	(89)
3507 53002	Professional Services	13,424	18,360	23,060	10,907	20,000	91,369	91,369	71,369
3507 53004	Repairs And Maintenance	-	-	279	5,671	24,365	24,365	24,365	-
3507 53005	Maintenance Service Contracts	197,705	157,580	117,086	137,114	150,000	395,025	395,025	245,025
3507 55101	Electrical Services	19,071	20,047	20,613	13,874	20,000	20,000	20,000	-
3507 55102	Heating Services	3,019	11,097	3,716	1,334	4,000	4,000	4,000	-
3507 55203	Phone/Internet	3,024	11,160	9,254	5,619	18,011	18,011	18,011	-
3507 58002	Lease/Rent of Property	80,074	81,324	28,177	51,689	82,000	82,000	82,000	-
TOTAL	Radio System Maintenan	390,313	371,611	281,705	276,158	396,746	729,810	710,590	313,844
3601	EMS Career Billing								
3601 51001	Salaries And Wages (Full Time)	733,698	366,904	1,018,230	709,149	927,278	1,036,423	1,036,423	109,145
3601 51002	Overtime	110,755	129,874	155,629	114,842	50,000	50,000	50,000	-
3601 51003	Part Time Salaries And Wages	44,901	110,764	83,337	14,666	30,000	31,500	31,500	1,500

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
3601 51010	Off Duty Pay	-	-	-	-				-
3601 52001	Fica	65,135	61,303	91,599	61,524	72,276	81,959	81,959	9,683
3601 52002	Vrs Retirement	60,977	55,044	90,200	71,957	80,665	105,829	105,829	25,164
3601 52005	Group Health And Dental	97,654	91,897	146,232	113,377	180,340	149,709	149,709	(30,631)
3601 52006	Group Dental Insurance	5,680	5,310	6,559	4,389	8,215	5,879	5,879	(2,336)
3601 52007	Vrs Life	9,614	7,682	12,153	9,444	12,436	13,898	13,898	1,462
3601 52250	VRS Hybrid Retirement Plan	746	-	-	-	11,698	-	-	(11,698)
3601 53002	Ems Billing Expenses	90,001	85,451	86,738	52,173	61,000	75,000	75,000	14,000
3601 55404	Medical And Laboratory Supplie	-	83	-	-				-
3601 55410	Career Uniforms 24 Hour Person	27,746	31,851	51,832	45,872	37,000	45,000	42,000	5,000
3601 55504	Vounteer Recruitment & Retenti	1,950	2,730	428	-	3,934	3,934	3,934	-
3601 55540	Volunteer Training	7,391	4,250	-	-	10,000	10,000	10,000	-
3601 59121	Career Reserve Funds	-	189,864	-	-				-
TOTAL	EMS Career Billing	1,256,249	1,143,008	1,742,938	1,197,393	1,484,842	1,609,131	1,606,131	121,289
3602	EMS Volunteer Billing								
3602 55404	Disposable Ems Supplies	52,964	52,472	62,591	58,736	45,000	60,000	50,000	5,000
3602 55461	Vol Rescue Squad Allocations	9,773	20,230	61,562	-	23,915	23,915	23,915	-
3602 55504	Volunteer Recruit And Retentio	10,399	20,953	33,484	11,318	34,846	34,846	34,846	-
3602 55540	Volunteer Training	3,988	103	-	-	10,000	10,000	10,000	-
3602 58002	Rent At Westlake Psc	42,580	45,395	45,864	31,188	-			-
TOTAL	EMS Volunteer Billing	119,704	139,152	203,501	101,242	113,761	128,761	118,761	5,000
4120	Public Works								
4120 51001	Salaries And Wages (Full Time)	184,693	162,547	172,338	136,098	166,666	190,766	184,518	17,852
4120 52001	Fica	13,447	11,815	12,613	10,069	12,016	13,960	13,370	1,354
4120 52002	Vrs Retirement	14,612	12,926	13,488	11,150	13,489	15,650	15,650	2,161
4120 52005	Group Health Insurance	27,017	25,995	27,660	21,729	27,299	43,230	31,635	4,336

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
4120 52006	Group Dental Insurance	1,266	1,192	1,213	829	1,215	1,677	1,215	-
4120 52007	Vrs Group Life Insurance	2,276	2,088	2,233	1,798	2,235	2,557	2,474	239
4120 52250	VRS Hybrid Retirement Plan		2,223	3,112	2,552	3,113	3,829	3,829	716
4120 53002	Professional Services	6,866	271	191	362	10,000	10,000	10,000	-
4120 53004	Repairs And Maintenance	2,449	1,558	2,960	1,228	3,000	3,000	3,000	-
4120 55103	Water & Sewer Services		-	25,323	894				-
4120 55201	Postal Services	1	2	120	-	50	50	50	-
4120 55203	Phone	1,922	2,327	2,360	1,430	2,340	2,340	2,340	-
4120 55401	Office Supplies	-	-	-	-	500	500	500	-
4120 55408	Vehicle Fuel	5,057	4,011	5,860	3,302	7,000	7,000	7,000	-
4120 55501	Travel (Mileage)	-	-	128	-	500	500	500	-
4120 55801	Membership Dues & Subscription	400	400	425	-	894	894	894	-
4120 57001	Machinery And Equipment	111	-	-	-	750	750	750	-
TOTAL	Public Works	260,116	227,355	270,024	191,442	251,067	296,703	277,725	26,658
4203	Refuse Collection								
4203 51001	Salaries And Wages (Full-Time)	205,389	258,622	249,307	180,715	253,943	271,249	271,249	17,306
4203 51002	Overtime	53,546	57,891	40,908	31,953	56,127	56,127	56,127	-
4203 51003	Part-Time Salaries And Wages	55,666	55,577	51,818	36,549	60,900	63,945	63,945	3,045
4203 52001	Fica	23,417	24,675	26,883	19,114	27,410	29,046	29,046	1,636
4203 52002	Vrs Retirement	13,435	16,582	18,544	12,908	18,546	20,433	20,433	1,887
4203 52005	Group Health Insurance	28,922	32,550	39,490	26,655	38,991	56,590	56,590	17,599
4203 52006	Group Dental Insurance	1,282	1,369	1,712	954	1,714	1,714	1,714	-
4203 52007	Vrs Group Life Insurance	2,703	2,691	3,403	2,373	3,405	3,638	3,638	233
4203 52250	VRS Hybrid Retirement Plan	3,916	3,246	6,748	5,172	6,751	7,267	7,267	516
4203 52450	Hybrid Disability	-	-	-	-				-
4203 53002	Professional Services	29,908	31,522	12,280	3,519	28,000	28,000	28,000	-
4203 53003	Contracted Services	600	4,107	3,660	1,180	8,000	8,000	8,000	-
4203 53004	Repairs And Maintenance	110,857	106,718	215,240	131,912	106,000	106,000	106,000	-
4203 53005	Maintenance Service Contracts	740	380	4,118	-	14,000	14,000	14,000	-
4203 53006	Truck Tires	58,568	48,365	64,093	63,593	50,000	75,000	75,000	25,000

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
4203 55101	Electrical Services	2,312	10,541	12,465	17,308	7,000	7,000	7,000	-
4203 55407	Maintenance Supplies	4,197	9,533	11,391	708	12,600	12,600	12,600	-
4203 55408	Vehicle Fuel	237,497	223,630	372,596	302,089	380,000	500,000	480,000	100,000
4203 55467	Litter Control Grant	5,021	15,351	21,050	6,514	18,895	18,895	18,895	-
4203 57001	Machinery And Equipment	38,800	25,684	1,213	(1,333)	18,000	18,000	18,000	-
4203 58002	Lease/Rent Green Box Sites	5,350	4,800	4,800	3,600	5,000	5,000	5,000	-
TOTAL	Refuse Collection	882,126	933,833	1,161,720	845,484	1,115,282	1,302,504	1,282,504	167,222
4204	Refuse Disposal								
4204 51001	Salaries And Wages (Full-Time)	173,657	192,041	225,085	135,758	213,332	217,469	217,469	4,137
4204 51002	Overtime	50,156	53,946	58,939	42,025	42,000	42,000	42,000	-
4204 52001	Fica	16,058	18,473	20,263	12,583	18,246	18,335	18,335	89
4204 52002	Vrs Retirement	5,595	6,978	6,840	2,899	7,774	4,349	4,349	(3,425)
4204 52005	Group Health Insurance	38,637	48,273	52,069	40,244	49,478	74,468	74,468	24,990
4204 52006	Group Dental Insurance	1,692	1,770	1,666	937	1,714	1,965	1,965	251
4204 52007	Vrs Group Life Insurance	2,217	2,617	2,838	1,790	2,861	2,915	2,915	54
4204 52250	VRS Hybrid Retirement Plan	8,640	12,425	14,226	10,744	13,479	17,860	17,860	4,381
4204 53002	Leachate Hauling	170,965	94,087	35,624	25,787	114,000	114,000	114,000	-
4204 53003	Litter Pickup Fees	19,061	2,617	-	920	15,000	15,000	15,000	-
4204 53004	Repairs And Maintenance	132,460	185,809	143,503	105,744	110,000	110,000	110,000	-
4204 55101	Electrical Services	17,488	17,888	23,067	18,229	23,000	23,000	23,000	-
4204 55401	Office Supplies	18	-	-	-	-	-	-	-
4204 55403	Agricultural Supplies	-	-	9,431	-	20,000	20,000	20,000	-
4204 55407	Repair & Maintenance Supplies	97,359	44,259	36,714	30,179	90,000	90,000	90,000	-
4204 55413	Other Operating Supplies	636	363	330	50	7,500	7,500	7,500	-
4204 55540	Training	2,430	1,180	50	-	2,600	2,600	2,600	-
4204 57001	Machinery And Equipment	-	13,743	682	10	24,000	24,000	24,000	-
4204 58001	Grinder Rental	53,000	34,600	87,076	30,000	50,000	75,000	70,000	20,000
TOTAL	Refuse Disposal	790,068	731,070	718,401	457,899	804,984	860,461	855,461	50,477
4205	Recycling								

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
4205 51001	Salaries And Wages (Full-Time)	32,540	31,165	72,168	49,117	70,169	73,678	73,678	3,509
4205 51002	Overtime	8,176	9,213	14,073	9,919	10,000	10,000	10,000	-
4205 52001	Fica	2,998	4,078	6,376	4,369	5,911	6,179	6,179	268
4205 52005	Group Health Insurance	5,101	7,093	11,830	8,906	11,692	13,360	13,360	1,668
4205 52006	Group Dental Insurance	683	775	963	642	964	964	964	-
4205 52007	Vrs Group Life Insurance	426	600	940	658	941	988	988	47
4205 52250	VRS Hybrid Retirement Plan	2,732	4,214	6,989	5,015	6,992	7,525	7,525	533
4205 53002	Professional Services	-	3,200	-	-				-
4205 53016	Recycling Fees	46,593	43,581	45,270	38,969	40,000	60,000	60,000	20,000
4205 55407	Repair & Maintenance Supplies	-	-	180	-	1,200	1,200	1,200	-
4205 55413	Other Operating Supplies	-	-	300	-	-	-	-	-
4205 57001	Machinery And Equipment	100	21,332	-	6,439	9,000	9,000	9,000	-
TOTAL	Recycling	99,349	125,251	159,088	124,035	156,869	182,894	182,894	26,025
4206	Landfill Vehicle Shop								
4206 51001	Salaries And Wages (Full-Time)	141,341	140,001	164,695	118,978	160,689	178,469	178,469	17,780
4206 51002	Overtime	26,655	24,282	26,268	10,424	20,000	20,000	20,000	-
4206 52001	Fica	11,596	12,104	13,210	8,975	12,359	15,974	15,974	3,615
4206 52002	Vrs Retirement	11,887	14,503	16,005	12,148	16,006	21,234	21,234	5,228
4206 52005	Group Health Insurance	36,388	40,339	42,294	32,552	41,701	48,829	48,829	7,128
4206 52006	Group Dental Insurance	1,725	1,800	1,800	1,200	1,801	1,801	1,801	-
4206 52007	Vrs Group Life Insurance	1,852	1,972	2,153	1,594	2,155	2,392	2,392	237
4206 53003	Contracted Services	19,421	13,464	7,904	19,839	25,000	25,000	25,000	-
4206 53004	Repairs And Maintenance	8,521	5,251	3,557	3,133	300	300	300	-
4206 55101	Electrical Services	2,121	1,532	868	-	3,000	3,000	3,000	-
4206 55102	Heating Services	4,802	107	500	-	5,000	5,000	5,000	-
4206 55203	Phone	951	776	1,127	748	1,980	1,980	1,980	-
4206 55407	Repair & Maintenance Supplies	11,403	7,893	9,957	2,955	8,000	8,000	8,000	-
4206 55408	Vehicle Fuel	40	-	-	-	-	-	-	-

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
4206 55410	Uniforms And Wearing Apparel	4,121	4,293	5,164	3,540	6,000	6,000	6,000	-
4206 55899	Miscellaneous	678	600	773	470	1,000	1,000	1,000	-
4206 57001	Machinery And Equipment	2,941	7,899	2,124	2,431	6,000	6,000	6,000	-
TOTAL	Landfill Vehicle Shop	286,442	276,819	298,398	218,989	310,991	344,979	344,979	33,988
4207	Landfill Scale House								
4207 51003	Part-Time Salaries And Wages	45,271	45,758	48,376	33,499	50,634	53,164	53,164	2,530
4207 52001	Fica	3,175	3,181	3,371	2,343	3,874	4,067	4,067	193
4207 52005	Group Health Insurance	9,150	10,144	10,635	8,186	13,925	13,925	13,925	-
4207 55101	Electrical Services	1,230	816	919	571	1,500	1,500	1,500	-
4207 55201	Postal Services	275	321	279	168	600	600	600	-
4207 55401	Office Supplies	2,179	2,525	2,503	1,852	2,000	2,000	2,000	-
4207 55407	Repair & Maintenance Supplies	2,661	2,919	6,604	2,718	4,500	4,500	4,500	-
4207 55804	Bounty Rewards	-	8,785	12,495	7,665	5,000	5,000	5,000	-
4207 57001	Machinery And Equipment	1,200	303	835	-	1,000	1,000	1,000	-
4207 58001	Lease/Rent Of Equipment	197	336	293	147	263	263	263	-
TOTAL	Landfill Scale House	65,339	75,089	86,311	57,147	83,296	86,019	86,019	2,723
4208	Collection and Recycling Center								
4208 51003	Part Time	381,696	414,449	481,940	364,882	538,776	589,466	589,466	50,690
4208 52001	FICA	29,175	31,706	36,831	27,914	39,510	45,094	45,094	5,584
4208 52005	Group Health and Dental	1,801	-	-	-				-
4208 53002	Professional Services	5,089	534	990	-	2,000	2,000	2,000	-
4208 55101	Electrical Services	7,172	-	-	-	-	-	-	-
4208 55103	Water & Sewer Services	5,052	7,294	6,688	4,054	8,000	8,000	8,000	-
TOTAL	Collection and Recycli	429,984	453,983	526,449	396,849	588,286	644,560	644,560	56,274
4302	General Properties								
4302 51001	Salaries And Wages (Full-Time)	338,132	355,778	362,529	239,728	377,925	399,412	399,412	21,487

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Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
4302 51003	Part-Time Salaries And Wages	42,799	63,741	105,601	77,950	107,398	112,768	112,768	5,370
4302 52001	Fica	27,706	30,452	33,874	22,898	35,261	36,994	36,994	1,733
4302 52002	Vrs Retirement	17,996	18,676	21,584	14,144	21,586	17,304	17,304	(4,282)
4302 52005	Group Health Insurance	51,282	56,407	62,634	50,710	74,969	109,193	109,193	34,224
4302 52006	Group Dental Insurance	2,768	2,708	2,680	1,797	3,129	3,380	3,380	251
4302 52007	Vrs Group Life Insurance	4,417	4,378	4,759	3,189	5,067	5,357	5,357	290
4302 52250	VRS Hybrid Retirement Plan	10,361	13,651	13,789	10,152	16,064	23,486	23,486	7,422
4302 53004	Repairs And Maintenance	170,929	122,009	150,987	92,684	165,000	200,000	180,000	15,000
4302 53005	Maintenance Service Contracts	93,109	83,384	44,767	38,139	93,000	93,000	87,000	(6,000)
4302 55101	Electrical Services	287,198	287,272	302,392	217,642	355,000	355,000	385,000	30,000
4302 55102	Heating Services	17,637	45,198	48,891	52,178	43,000	50,000	50,000	7,000
4302 55103	Water & Sewer Services	18,829	19,106	19,687	10,295	22,000	22,000	22,000	-
4302 55201	Postal Services	37	29	45	28				-
4302 55203	Phone	6,666	6,963	10,570	7,230	7,500	7,500	7,500	-
4302 55405	Laundry-Hsekeeping & Jan. Sup.	39,684	45,274	77,828	45,145	45,000	45,000	60,000	15,000
4302 55408	Vehicle Fuel	7,997	8,637	18,080	10,950	15,000	20,000	20,000	5,000
4302 55504	Travel (Registrations)	-	-	-	-		1,000		-
4302 55899	Miscellaneous	4,726	7,345	9,143	3,850	5,000	5,000	5,000	-
4302 57005	Motor Vehicles	-	-	-	582	5,000	5,000	5,000	-
TOTAL	General Properties	1,142,273	1,171,007	1,289,838	899,291	1,396,899	1,511,394	1,529,394	132,495
5101	Health Department								
5101 55600	Contributions To Other Entitie	372,899	381,598	381,598	185,009	370,018	370,018	370,018	-
									-
TOTAL	Health Department	372,899	381,598	381,598	185,009	370,018	370,018	370,018	-
5201	Pied Cmty Svcs South Area								
5201 55600	Contributions To Other Entitie	74,358	74,358	74,358	85,938	85,938	252,884	128,363	42,425
TOTAL	Pied Cmty Svcs South A	74,358	74,358	74,358	85,938	85,938	252,884	128,363	42,425

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
5206 Contribution To Goodwill									-
5206 55600	Contributions To Other Entitie	40,000	40,000	40,000	40,000	40,000	50,000	40,000	-
TOTAL Contribution To Goodwi		40,000	40,000	40,000	40,000	40,000	50,000	40,000	-
5306 Social Services									
5306 51001	Salaries And Wages (Full-Time)	2,835,458	3,187,354	3,421,909	2,466,123	3,857,441	4,141,310	4,141,310	283,869
5306 51002	Overtime	70,135	9,582	55,898	24,105				-
5306 51003	Part Time - On Call	27,737	16,300	24,037	15,929	25,000	25,000	25,000	-
5306 51004	Bonuses & Incentives			-	6,000				-
5306 52001	Fica	210,832	231,391	252,467	184,141	272,990	316,811	316,811	43,821
5306 52002	Vrs Retirement	116,283	134,988	128,812	82,220	160,110	94,598	94,598	(65,512)
5306 52005	Group Health Insurance	420,139	496,786	491,882	361,965	657,897	609,101	609,101	(48,796)
5306 52006	Group Dental Insurance	22,726	26,138	24,381	16,492	32,705	26,206	26,206	(6,499)
5306 52007	Vrs Group Life Insurance	36,768	40,383	43,688	32,468	49,946	47,745	47,745	(2,201)
5306 52018	Workers Compensation	8,797	1,517	8,101	6,508	9,100	9,100	9,100	-
5306 52250	VRS Hybrid Retirement Plan	120,370	164,809	198,151	164,941	192,901	331,278	331,278	138,377
5306 53001	Professional Health Services	-	-	600	-				-
5306 53002	Professional Services	164,485	184,829	163,571	83,102	180,000	180,000	180,000	-
5306 53004	Repairs And Maint-Buildings	43,881	6,333	68,055	927	10,000	10,000	10,000	-
5306 53007	Advertising	2,449	-	-	-				-
5306 53011	Birth Verification	6,434	2,206	1,179	270	2,200	2,200	2,200	-
5306 53012	Contracted Services	19,338	13,921	13,623	13,413	21,000	23,000	23,000	2,000
5306 53014	Computer Software Maintenance	12,150	18,000	2,128	1,800				-
5306 53014	Computer Software Maintenance	1,250	750	750	1,370	1,300	1,300	1,300	-
5306 55101	Electrical Services	21,454	18,856	13,038	10,193	18,000	16,000	16,000	(2,000)
5306 55103	Water & Sewer Services	1,887	1,668	1,280	719	1,500	1,344	1,344	(156)
5306 55201	Postal Services	16,713	15,213	13,964	7,798	15,000	15,000	15,000	-

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
5306 55203	Phone	27,061	35,865	39,686	32,581	39,348	43,572	43,572	4,224
5306 55305	Motor Vehicle Insurance	7,419	7,500	8,001	8,430	8,241	8,241	8,241	-
5306 55316	Unemployment Insurance	-	-	1,224	203	22,000	22,000	22,000	-
5306 55401	Office Supplies	28,387	24,745	27,837	13,458	25,000	27,500	27,500	2,500
5306 55402	Food Supplies And Services	738	1,047	3,996	2,012	2,000	3,500	3,500	1,500
5306 55405	Janitorial Supplies	6,207	5,061	4,701	2,395	8,000	4,936	4,936	(3,064)
5306 55407	Repair & Maint Supplies-Vehicl	3,256	3,355	6,571	1,332	6,000	7,228	7,228	1,228
5306 55408	Vehicle Fuel	6,131	4,063	8,623	6,992	9,270	9,270	9,270	-
5306 55410	Foster Cre Exp-Cloth&Util&Fuel	3,023	4,498	-	-	1,000	550	550	(450)
5306 55411	Books & Subscriptions	120	742	997	168	500	1,075	1,075	575
5306 55412	Educational And Rec. Supplies	-	-	-	-	27,838	27,838	27,838	-
5306 55413	Other Operating Supplies	16,489	1,989	2,547	3,719	2,000	3,000	3,000	1,000
5306 55414	CARES Act	-	376	-	-				-
5306 55501	Travel (Mileage)	2,099	689	1,581	837	2,000	2,475	2,475	475
5306 55503	Travel (Lodging & Subsistence)	10,965	1,013	7,394	9,961	10,000	12,000	12,000	2,000
5306 55504	Travel (Registrations)	2,531	3,134	1,340	1,897	2,000	3,500	3,500	1,500
5306 55505	Worker Visits	1,125	366	-	-				-
5306 55650	Depreciation Expense			11,625	8,719		11,625	11,625	11,625
5306 55701	Discretionary	18,447	38,160	28,237	23,736	1,600	20,755	10,600	9,000
5306 55801	Membership Dues (Subscriptions	1,060	1,594	1,290	290	3,000	2,000	2,000	(1,000)
5306 57001	Machinery And Equipment	8,062	1,498	1,767	-	2,000	2,000	2,000	-
5306 57002	Furniture And Fixtures	16,314	1,679	1,998	373	2,000	3,500	3,500	1,500
5306 57003	Communications Equipment	-	745	-	-	1,000	3,000	3,000	2,000
5306 57005	Motor Vehicles	15,565	94,165	22,351	18,802	30,000	41,412	41,412	11,412
5306 57007	Purchase Of Equip (Hardware)	-	529	-	-	2,000			(2,000)
5306 58001	Lease/Rent Of Equipment	18,733	19,750	13,934	9,969	20,000	11,608	11,608	(8,392)
5306 58002	Lease/Rent Building	112,800	105,100	14,631	9,600	30,000	14,400	14,400	(15,600)
TOTAL	Social Services	4,465,816	4,928,688	5,137,846	3,635,960	5,763,887	6,136,978	6,126,823	362,936

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
5307	Social Services Programs								
5307 55804	Aged Auxiliary	51,951	199,934	166,488	61,323	159,795	159,795	159,795	-
5307 55806	Disabled Auxiliary	119,448	-	54,797	91,609	53,265	53,265	53,265	-
5307 55807	Blind Auxiliary	-	-	-	-				-
5307 55808	Tanf	-	-	(225)	(270)	1,000	1,000	1,000	-
5307 55810	TANF Emergency Checks	-	-	-	-	7,500	7,500	7,500	-
5307 55811	Iv-E Foster Care	1,098,913	925,648	906,022	363,756	1,089,659	1,089,659	1,089,659	-
5307 55812	IV-E Adoption Subsidy	1,665,530	1,822,626	1,924,798	1,265,731	1,454,821	1,454,821	1,454,821	-
5307 55814	Fostering Futures in Assistanc	43,298	72,265	58,647	29,740	47,341	47,341	47,341	-
5307 55817	Special Needs Adoption	247,683	230,528	193,740	114,354	223,665	223,665	223,665	-
5307 55829	Family Preservation/Ssbg	8,378	6,187	328	60	6,978	6,978	6,978	-
5307 55830	Child Welfare Suppl Services	10,658	9,851	54,869	11,749	8,314	8,314	8,314	-
5307 55833	Adult Services	23,904	24,815	17,367	6,502	31,281	31,281	31,281	-
5307 55848	Tanf-Up Manual Checks	-	-	-	-	1,000	1,000	1,000	-
5307 55861	Independent Living - Training	1,376	3,032	-	1,000	1,137	1,137	1,137	-
5307 55862	Independent Living-Pur	3,753	5,596	3,550	6,977	7,202	7,202	7,202	-
5307 55864	Foster Parent Respite Care	989	2,343	1,085	3,070	1,275	1,275	1,275	-
5307 55866	Promoting Safe&Stable Families			62,179	39,649				-
5307 55866	Safe And Stable Families	52,339	67,238	10,376	41,842	64,667	64,667	64,667	-
5307 55872	View Purchased Svcs	63,641	43,414	33,769	33,536	177,069	177,069	177,069	-
5307 55873	Fc Training	1,561	-	-	-	5,480	5,480	5,480	-
5307 55884	Independent Living COVID		-	8,753	-				-
5307 55895	Adult Protective Services	7,865	5,753	7,671	7,290	7,169	7,169	7,169	-
5307 55896	APS COVID		-	11,761	-				-
				-	18,857				-
TOTAL	Social Services Progra	3,401,286	3,419,227	3,515,974	2,096,774	3,348,618	3,348,618	3,348,618	-
5309	Comprehensive Services Act								
5309 51001	Salaries And Wages (Full-Time)	78,190	65,253	89,185	68,209	91,373	102,315	102,315	10,942

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
5309 51003	Part-Time Salaries And Wages	-	23,617	-	-				-
5309 52001	Fica	5,916	6,420	6,534	5,026	6,571	7,589	7,589	1,018
5309 52002	Vrs Retirement	5,088	855	-	-				-
5309 52005	Group Health Insurance	5,101	12,697	8,958	6,525	13,768	8,069	8,069	(5,699)
5309 52006	Group Dental Insurance	240	649	794	550	1,088	739	739	(349)
5309 52007	Vrs Group Life Insurance	1,159	827	1,190	914	1,225	1,372	1,372	147
5309 52250	VRS Hybrid Retirement Plan	2,354	5,234	8,846	6,964	9,103	10,448	10,448	1,345
5309 53005	Maintenance Service Contracts	100	500	250	436	15,793	15,793	15,793	-
5309 53006	Printing & Binding	-	-	-	-				-
5309 55101	Electrical Services	-	-	-	-				-
5309 55201	Postal Services	524	431	478	248	700	700	700	-
5309 55203	Phone	-	-	-	-				-
5309 55401	Office Supplies	1,074	3,839	622	604	1,600	1,600	1,600	-
5309 55411	Books & Subscriptions	336	60	-	-	-	-	-	-
5309 55413	Other Operating Supplies	243	30	-	-	-	-	-	-
5309 55414	Volunteer Recruitment/Retention	1,788	1,653	-	-	-	-	-	-
5309 55501	Travel (Mileage)	167	-	-	60	375	375	375	-
5309 55503	Travel (Lodging & Subsistence)	-	-	-	-	600	600	600	-
5309 55540	Training	-	-	1,767	543	600	600	600	-
5309 55730	Csa Mandated	6,041,570	5,748,318	5,672,458	4,008,348	6,143,591	6,512,206	6,512,206	368,615
5309 55731	Csa Non-Mandated	16,452	16,683	106,631	85,519	140,887	140,887	140,887	-
5309 55732	Csa Prior Year	-	(580,726)	93,290	(644,822)				-
5309 57001	Machinery And Equipment	-	1,072	-	-				-
5309 58001	Lease/Rent Of Equipment	2,957	4,837	1,438	3,319	2,301	6,000	6,000	3,699
TOTAL	Comprehensive Services	6,163,258	5,312,249	5,992,477	3,542,444	6,429,575	6,809,293	6,809,293	379,718
5310 Family Resources									
5310 51001	Salaries And Wages (Full-Time)	187,775	196,912	204,696	144,491	199,535	220,733	220,733	21,198
5310 51003	Part-Time Salaries And Wages	55,541	55,406	37,533	24,451	57,099	57,099	57,099	-
5310 52001	Fica	17,507	18,194	17,507	12,384	18,556	20,803	20,803	2,247
5310 52002	Vrs Retirement	6,693	5,261	5,094	4,004	5,095	6,267	6,267	1,172

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Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
5310 52005	Group Health Insurance	29,625	33,115	33,241	22,470	34,336	33,708	33,708	(628)
5310 52006	Group Dental Insurance	1,874	1,954	1,546	975	1,590	1,466	1,466	(124)
5310 52007	Vrs Group Life Insurance	2,439	2,507	2,647	1,978	2,676	2,961	2,961	285
5310 52250	VRS Hybrid Retirement Plan	8,751	13,050	14,579	11,068	14,785	16,275	16,275	1,490
5310 53002	Professional Services	-	2,120	-	-	537	119	119	(418)
5310 53004	Repairs And Maintenance	-	332	25,520	85	3,941	3,941	3,941	-
5310 53005	Maintenance Service Contracts	4,526	5,508	4,538	2,658	7,340	7,340	7,340	-
5310 53006	Printing & Binding	1,055	1,023	-	-	1,000	1,000	1,000	-
5310 55201	Postal Services	674	254	322	-	592	812	812	220
5310 55203	Phone	8,645	6,540	9,862	3,495	6,563	6,563	6,563	-
5310 55401	Office Supplies	1,059	3,758	1,475	672	4,200	8,080	8,080	3,880
5310 55413	Other Operating Supplies	6,705	3,693	1,738	7,333	20,678	22,518	22,518	1,840
5310 55501	Travel (Mileage)	1,671	399	724	630	5,700	1,572	1,572	(4,128)
5310 55503	Travel (Lodging & Subsistence)	1,034	-	-	-	-	-	-	-
5310 55504	Travel (Registrations)	525	125	-	30	2,665	300	300	(2,365)
5310 55750	Emergency Food (SSG)	3,794	3,927	5,519	2,987	5,795	5,795	5,795	-
5310 55751	Emergency Trans (VADSS)	237	333	268	7	4,768	4,768	4,768	-
5310 55754	Client Fuel	-	-	-	-	600	431	431	(169)
5310 55755	Client Services	181	342	16,286	15	900	3,010	3,010	2,110
5310 55801	Membership Dues (Subscriptions	1,750	1,716	1,919	-	1,700	1,669	1,669	(31)
5310 57001	Machinery And Equipment	2,030	6,161	4,362	7,795	1,119	1,119	1,119	-
5310 57002	Furniture And Fixtures	785	-	9,034	14,665	1,074	7,100	7,100	6,026
5310 57026	Building Renovations	-	-	-	-	-	4,300	4,300	4,300
TOTAL	Family Resources	344,874	362,632	398,410	262,191	402,844	439,749	439,749	36,905
5311	Aging Services								
5311 51001	Salaries And Wages (Full-Time)	24,388	29,631	26,343	20,814	29,538	31,222	31,222	1,684
5311 51003	Part-Time Salaries And Wages	85,698	66,453	99,915	70,788	100,800	105,840	105,840	5,040
5311 51006	Senior Transportation Grant	-	-	-	-	7,940	7,940	7,940	-

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
5311 51007	Senior Trans Grant Local Match	-	-	-	-	1,985	1,985	1,985	-
5311 52001	Fica	8,000	6,775	9,158	6,947	9,455	11,219	11,219	1,764
5311 52005	Group Health Insurance	9,163	15,266	16,572	16,463	15,607	24,695	24,695	9,088
5311 52006	Group Dental Insurance	807	703	681	458	375	375	375	-
5311 52007	Vrs Group Life Insurance	369	376	396	279	396	419	419	23
5311 52250	VRS Hybrid Retirement Plan	2,366	2,802	2,917	2,125	2,943	3,190	3,190	247
5311 53004	Repairs And Maintenance	9,037	11,683	9,330	7,534	12,000	12,000	12,000	-
5311 53007	Advertising	1,157	1,131	(300)	-	1,000	2,000	2,000	1,000
5311 55201	Postal Services	440	745	-	180	800	800	800	-
5311 55203	Phone	3,793	3,907	3,565	2,726	3,654	3,654	3,654	-
5311 55401	Office Supplies	6,870	5,210	5,449	3,294	6,000	6,480	6,480	480
5311 55408	Vehicle Fuel	7,753	8,241	16,846	9,020	13,000	18,360	18,360	5,360
5311 55412	Educational And Rec. Supplies	6,373	10,471	9,326	7,570	9,000	12,720	12,720	3,720
TOTAL	Aging Services	166,215	164,397	200,198	148,199	214,493	242,899	242,899	28,406
6401	Higher Education								
6401 55600	VWCC - CCAP Tuition Fund	4,635	104,635	100,000	100,000	100,000	100,000	100,000	-
TOTAL	Community Colleges	4,635	104,635	100,000	100,000	100,000	100,000	100,000	-
7102	Parks and Recreation								
7102 51001	Salaries And Wages (Full-Time)	541,382	563,238	582,799	421,273	593,835	674,890	674,890	81,055
7102 51002	Overtime	-	-	4,338	3,503				-
7102 51003	Part-Time Salaries And Wages	94,170	83,796	122,661	98,604	174,712	189,737	189,737	15,025
7102 52001	Fica	45,973	46,599	51,275	38,034	59,390	62,839	62,839	3,449
7102 52002	Vrs Retirement	25,467	29,822	29,508	19,886	31,728	29,832	29,832	(1,896)
7102 52005	Group Health Insurance	84,447	98,104	106,050	84,654	101,406	145,716	145,716	44,310
7102 52006	Group Dental Insurance	4,100	4,528	4,826	3,252	4,959	5,661	5,661	702
7102 52007	Vrs Group Life Insurance	7,090	7,252	7,533	5,619	7,963	9,051	9,051	1,088
7102 52250	VRS Hybrid Retirement Plan	20,049	23,787	26,485	22,930	27,431	39,088	39,088	11,657
7102 53002	Professional Services	49,368	17,784	73,684	41,645	94,491	94,491	94,491	-

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General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
7102 53003	Contracted Maintenance Service	51,371	53,921	54,925	35,317	76,416	76,416	76,416	-
7102 53004	Repairs And Maintenance	79,006	70,308	63,749	43,276	75,000	78,000	78,000	3,000
7102 53007	Advertising	19,156	13,914	24,927	21,633	19,000	26,000	26,000	7,000
7102 55101	Electrical Services	49,907	44,056	62,056	36,819	60,000	69,000	69,000	9,000
7102 55103	Water And Sewer Services	19,367	19,775	20,065	12,703	25,000	25,000	25,000	-
7102 55201	Postal Services	86	154	72	-	500	500	500	-
7102 55203	Phones	14,129	12,820	14,981	8,912	15,000	16,200	16,000	1,000
7102 55401	Office Supplies	2,855	7,394	3,575	3,680	3,000	4,500	4,000	1,000
7102 55403	Agricultural Supplies	37,958	33,791	33,725	28,315	40,000	40,000	40,000	-
7102 55408	Vehicle Fuel	19,798	21,634	29,696	24,254	30,000	32,400	32,400	2,400
7102 55410	Uniforms And Wearing Apparel	2,350	963	1,726	2,039	4,000	4,320	4,000	-
7102 55411	Outdoor Recreation	8,623	15,205	25,936	2,940	9,000	25,000	12,000	3,000
7102 55412	Educational and Rec.	9,736	26,874	28,030	16,826	28,500	33,330	30,000	1,500
7102 55413	Athletics and Aquatics	4,308	38,443	50,131	39,995	30,000	51,000	32,000	2,000
7102 55423	Lifeguard Cert Safety Supplies	2,141	1,262	5,320	-	3,500	5,500	5,500	2,000
7102 55501	Travel (Mileage)	-	-	-	-				-
7102 55503	Travel (Lodging & Subsistence)	2,882	33	607	2,083	2,000	3,000	2,000	-
7102 55504	Travel (Registrations)	2,780	-	2,765	2,065	1,000	4,500	2,000	1,000
7102 55801	Membership Dues (Subscriptions	2,204	1,424	1,650	700	2,000	2,000	2,000	-
7102 55803	Refunds	-	15	975	1,105	1,000	1,000	1,000	-
7102 58001	Lease/Rent Of Equipment	4,305	4,223	4,807	1,407	5,000	5,000	5,000	-
TOTAL	Parks and Recreation	1,205,137	1,241,821	1,438,879	1,023,820	1,528,831	1,756,971	1,714,121	185,290
7105	Summit View								
7105 53003	Contracted Mainten	-	8,680	14,997	16,406	10,000	14,500	14,500	4,500
7105 53004	Repairs And Mainte	-	2,991	6,534	4,953	5,000	6,500	6,500	1,500
7105 55101	Electrical Services	-	2,445	37,094	21,733	42,000	39,850	39,850	(2,150)
7105 55103	Water & Sewer Serv	-	-	1,239	822	1,000	1,500	1,500	500
7105 55403	Agricultural Supplie	-	2,946	11,084	5,157	2,000	3,000	3,000	1,000
TOTAL	Parks and Rec Summit View	-	17,062	70,948	49,071	60,000	65,350	65,350	5,350

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
7301 Library									
7301 51001	Salaries And Wages (Full-Time)	358,676	362,393	373,910	283,029	396,081	426,198	426,198	30,117
7301 51003	Part-Time Salaries And Wages	128,039	75,837	148,524	113,499	190,000	229,693	199,500	9,500
7301 52001	Fica	35,048	31,105	38,056	29,253	44,376	48,132	45,799	1,423
7301 52002	Vrs Retirement	3,746	4,379	5,747	5,023	8,915	7,845	7,845	(1,070)
7301 52005	Group Health Insurance	76,956	79,740	66,935	49,230	70,207	75,550	75,550	5,343
7301 52006	Group Dental Insurance	3,596	3,686	3,631	2,520	3,757	3,882	3,882	125
7301 52007	Vrs Group Life Insurance	4,698	4,656	4,936	3,780	5,312	5,717	5,717	405
7301 52250	VRS Hybrid Retirement Plan	26,414	30,238	30,938	23,780	30,546	35,683	35,683	5,137
7301 53004	Repairs And Maintenance	433	84	74	-	1,000	1,000	1,000	-
7301 53005	Maintenance Service Contracts	35,748	46,446	21,453	-	22,000	25,000	24,000	2,000
7301 53006	Printing & Binding	917	-	400	-	1,000	1,000	1,000	-
7301 53007	Advertising	-	287	-	-				-
7301 55201	Postal Services	2,125	716	449	308	2,000	2,500	2,000	-
7301 55203	Phone	2,115	2,424	2,845	2,489	2,500	2,500	2,500	-
7301 55204	Data Lines	-	-	-	-				-
7301 55401	Office Supplies	17,409	14,330	14,707	9,787	14,000	14,000	14,000	-
7301 55407	Repair & Maintenance Supplies	-	-	37	-				-
7301 55408	Vehicle Fuel	3,243	368	818	1,560	4,000	4,500	4,000	-
7301 55411	Books & Subscriptions	23,032	11,934	11,575	16,058	7,000	9,000	9,000	2,000
7301 55412	Library Programming Expenses	14,126	10,613	9,799	8,257	20,000	23,000	20,000	-
7301 55425	Books & Subs (State & Federal)	84,937	105,364	77,609	45,816	85,000	85,000	85,000	-
7301 55460	Helen Minnick Estate	991	1,050	2,390	-	-	-	-	-
7301 55501	Travel-Professional Develop	4,512	334	3,333	1,667	2,500	2,500	2,500	-
7301 55801	Membership Dues (Subscriptions	240	1,348	1,309	815	1,000	1,000	1,000	-
7301 57002	Furniture And Fixtures	1,093	2,901	21,331	563	5,000	7,000	5,000	-
7301 57025	Furniture And Fixtures (State)	14,622	17,500	21,721	2,726	15,000	15,000	15,000	-
7301 58001	Lease/Rent Of Equipment	10,325	13,054	17,330	14,884	15,000	18,000	18,000	3,000
TOTAL Library		853,287	820,785	879,912	615,045	946,194	1,043,700	1,004,174	57,980

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription			2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
7302	Westlake Branch Library									
7302	58002	Lease/Rent Building	112,588	112,588	-	75,294	120,630	128,676	128,676	8,046
TOTAL	Westlake Branch Librar		112,588	113,394	16,125	75,294	120,630	128,676	128,676	8,046
8101	Planning Agencies									
8101	55501	Travel (Mileage)	1,611	2,015	902	1,460	1,000	1,000	1,000	-
8101	55620	WPPDC	28,248	28,248	28,248	29,744	29,744	32,035	32,035	2,291
8101	55623	Planning/Zoning Board Legal	-	-	-	8	2,000	2,000	2,000	-
8101	55624	Planning Commission	8,544	9,831	11,771	6,300	9,000	9,000	9,000	-
8101	55625	Board Of Zoning Appeals	2,022	4,047	2,104	1,100	3,000	3,000	3,000	-
8101	55627	Industrial Development Auth.	1,000	1,350	-	-	1,000	1,000	1,000	-
8101	55628	TLAC	64,266	72,687	73,313	54,984	74,463	103,185	103,185	28,722
8101	55630	RVARC	51,483	51,379	51,058	49,574	49,574	49,476	49,476	(98)
8101	55703	Housing Rehab Payments	600	1,995	-	-				-
TOTAL	Planning Agencies		157,774	171,553	167,396	143,170	169,781	200,696	200,696	30,915
8102	Planning and Community Dev									
8102	51001	Salaries And Wages (Full-Time)	402,417	313,628	362,558	244,962	425,545	456,280	456,280	30,735
8102	51003	Part-Time Salaries And Wages	2,728	-	12,474	-				-
8102	52001	Fica	29,854	22,470	27,134	17,803	30,372	33,520	33,520	3,148
8102	52002	Vrs Retirement	26,332	18,011	17,064	13,674	16,033	20,513	20,513	4,480
8102	52005	Group Health Insurance	41,094	43,801	53,232	35,263	70,354	88,127	88,127	17,773
8102	52006	Group Dental Insurance	2,526	1,773	1,900	1,342	2,554	3,380	3,380	826
8102	52007	Vrs Group Life Insurance	5,266	3,941	4,863	3,219	5,611	6,117	6,117	506
8102	52250	VRS Hybrid Retirement Plan	7,466	10,958	18,869	10,856	25,645	26,080	26,080	435
8102	53002	Professional Services	31,764	7,295	41,256	28,224	25,000	26,977	26,977	1,977
8102	53004	Repairs And Maintenance	20	57	1,101	157	1,000	1,000	1,000	-

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General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
8102 53005	Maintenance Service Contracts	-	37,456	37,754	44,100	40,000	89,528	80,000	40,000
8102 53006	Printing And Binding	237	232	348	-	800	800	800	-
8102 53007	Advertising	6,123	10,116	2,593	5,719	7,000	7,000	7,000	-
8102 55201	Postal Services	1,147	1,034	804	466	2,000	2,000	2,000	-
8102 55203	Phone	1,560	1,872	3,764	2,205	2,500	2,750	2,750	250
8102 55306	Surety Bonds	-	-	-	-				-
8102 55401	Office Supplies	4,419	5,142	3,690	2,104	4,000	4,000	4,000	-
8102 55408	Vehicle Fuel	2,317	2,304	2,967	3,053	2,500	2,500	2,500	-
8102 55411	Books & Subscriptions	100	-	776	-	1,000	1,000	1,000	-
8102 55413	Other Operating Supplies	1,540	301	1,038	93	1,000	1,000	1,000	-
8102 55501	Travel (Mileage)	705	-	367	-	1,000	1,000	1,000	-
8102 55503	Travel (Lodging & Subsistence)	808	-	2,603	-	2,000	2,000	2,000	-
8102 55504	Travel (Registrations)	200	612	2,815	925	1,000	1,000	1,000	-
8102 55801	Membership Dues (Subscriptions	1,957	3,024	2,915	200	2,000	3,000	3,000	1,000
8102 57001	Machinery And Equipment	-	-	44,606	-	500	500	500	-
8102 58001	Lease/Rent Of Equipment	10,150	8,099	25,914	10,176	12,840	17,840	17,840	5,000
TOTAL	Planning and Community	580,729	492,126	673,407	424,541	682,254	797,912	788,384	106,130
8103	DEQ Stormwater								
8103 53002	Professional Services	3,094	-	756	2,968	2,500	2,500	2,500	-
8103 55401	Office Supplies	957	-	515	-	-	-	-	-
8103 55408	Vehicle Fuel	49	-	-	-				-
8103 55413	Other Operating Supplies	22,117	11,795	3,255	2,100	500	500	500	-
8103 55501	Travel (Mileage)	1,279	35	-	-	500	500	500	-
8103 55503	Travel (Lodging & Subsistence)	4,757	-	-	1,847	500	500	500	-
8103 55504	Travel (Registrations)	1,791	1,339	-	375	500	500	500	-
8103 55540	Training and Certification	-	500	1,247	117	500	500	500	-
TOTAL	DEQ Stormwater	34,044	13,247	5,772	7,408	5,000	5,000	5,000	-
8105	Economic Development								

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Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
8105 51001	Salaries And Wages (Full-Time)	95,755	43,946	86,480	85,131	99,323	138,474	138,474	39,151
8105 51003	Part-Time Salaries And Wages	-	1,535	3,035	-				-
8105 52001	Fica	7,012	3,353	6,754	6,367	6,234	10,499	10,499	4,265
8105 52002	Vrs Retirement	8,053	3,049	-	-				-
8105 52005	Group Health Insurance	6,384	3,217	6,472	8,505	5,846	13,360	13,360	7,514
8105 52006	Group Dental Insurance	683	248	271	306	251	502	502	251
8105 52007	Vrs Group Life Insurance	1,254	520	1,187	1,093	1,092	1,856	1,856	764
8105 52250	VRS Hybrid Retirement Plan		709	8,819	8,417	8,116	14,139	14,139	6,023
8105 53002	Professional Services	29,451	3,460	40,199	-	25,000	25,000	25,000	-
8105 53007	Advertising	-	-	159	-				-
8105 55101	Electrical Services	13,647	32,216	3,716	2,643				-
8105 55203	Phone	1,154	520	845	1,040	780	1,560	1,560	780
8105 55401	Office Supplies	626	5,454	2,727	236	500	500	500	-
8105 55411	Books & Subscriptions	242	390	410	388	250	250	250	-
8105 55501	Travel (Mileage)	102	-	1,653	2,099	500	5,500	5,500	5,500
8105 55503	Travel (Lodging & Subsistence)	512	-	6,034	4,352	600	10,600	10,600	10,600
8105 55504	Travel (Registrations)	50	350	1,709	3,849	1,000	6,000	6,000	6,000
8105 55540	Training			-	-	1,000	1,000	1,000	-
8105 55628	Roanoke Regional SBDC			-	-	40,000	40,000	40,000	-
8105 55629	Rke Reg PShip & WVRIFA	127,046	127,027	125,032	122,641	122,642	123,669	123,669	1,027
8105 55801	Membership Dues (Subscriptions	1,943	1,805	450	3,955	1,000	1,000	1,000	-
8105 55803	Western Va Water Debt Support	623,850	673,221	701,721	473,934	772,072	768,787	768,787	(3,285)
8105 55900	Economic Development	4,066	3,010	6,632	3,823	5,000	5,000	5,000	-
8105 55901	Industrial Development	48,247	21,042	39,977	18,471	90,000	50,000	50,000	(40,000)
8105 55902	Marketing	6,826	5,300	29,686	40,301	10,000	30,000	20,000	10,000
8105 55903	Broadband Study	-	-	-	-	-	-	-	-
8105 55904	Training Grants	-	1,190	12,245	(500)	5,000	5,000	5,000	-
8105 55910	DHCD Grant			103,806	-				-
TOTAL	Economic Development	977,446	931,562	1,190,018	787,051	1,196,206	1,252,696	1,242,696	46,490

8106 External Agency Contributions

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
8106 55600	Contributions To Other Entitie	165,429	184,106	176,290	176,673	185,689	273,840	183,264	(2,425)
TOTAL	External Agency Contri	165,429	184,106	176,290	176,673	185,689	273,840	183,264	(2,425)
8108	Franklin Center								
8108 51001	Salaries And Wages (Full-Time)	136,345	111,196	143,073	114,055	156,831	171,084	171,084	14,253
8108 51003	Part-Time Salaries And Wages	19,027	21,772	20,593	14,273	22,164	22,164	23,272	1,108
8108 52001	Fica	11,253	9,422	11,916	9,539	13,432	14,238	14,323	891
8108 52002	Vrs Retirement	11,126	10,596	11,298	8,665	11,467	12,998	12,998	1,531
8108 52005	Group Health Insurance	16,456	17,469	18,055	12,953	17,803	18,959	18,959	1,156
8108 52006	Group Dental Insurance	359	672	738	435	739	626	626	(113)
8108 52007	Vrs Group Life Insurance	1,733	1,445	1,935	1,528	2,102	2,294	2,294	192
8108 52008	Service Awards	-	-	-	-				-
8108 52250	VRS Hybrid		-	3,086	2,980	4,154	4,471	4,471	317
8108 53005	Maintenance Service Contracts	3,953	3,766	7,446	8,482	8,000	15,000	12,000	4,000
8108 53007	Advertising	1,415	5,564	5,050	3,789	4,500	5,500	4,500	-
8108 55201	Postal Services	124	223	186	-	500	500	500	-
8108 55203	Phone	780	780	1,170	1,040	800	800	800	-
8108 55401	Office Supplies	4,186	2,268	3,498	2,172	2,400	4,000	3,000	600
8108 55411	Books & Subscriptions	20	26	-	160	250	250	250	-
8108 55501	Travel (Mileage)	974	316	250	250	250	250	250	-
8108 55503	Travel (Lodging & Subsistence)	425	-	250	250	250	250	250	-
8108 55504	Travel (Registrations)	-	-	-	241	250	250	250	-
8108 57001	Machinery And Equipment	2,360	6,132	6,180	1,697	5,000	6,000	6,000	1,000
8108 57002	Furniture And Fixtures	36	398	600	-	700	700	700	-
8108 58001	Lease/Rent Of Equipment	7,311	6,650	6,494	3,877	7,000	7,000	7,000	-
TOTAL	Franklin Center	217,883	198,696	241,819	186,388	258,592	287,334	283,527	24,935
8110	Tourism								

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
8110 51001	Salaries And Wages (Full-Time)	60,354	57,141	31,565	49,605	102,203	66,150	66,150	(36,053)
8110 52001	Fica	4,358	4,097	2,317	3,709	6,761	4,960	4,960	(1,801)
8110 52002	Vrs Retirement	4,675	5,465	2,422	-	8,802	6,755	6,755	(2,047)
8110 52005	Group Health And Dental	5,101	5,655	2,505	5,326	31,214	6,680	6,680	(24,534)
8110 52006	Group Dental Insurance	240	250	104	194	1,426	251	251	(1,175)
8110 52007	Vrs Group Life Insurance	728	743	326	713	1,185	887	887	(298)
8110 52250	VRS Hybrid Retirement Plan	-	-	-	5,339	-	-	-	-
8110 55201	Postage	200	152	113	50	200	200	200	-
8110 55203	Phone	780	715	260	-	780	-	-	(780)
8110 55801	Dues And Subscriptions	360	56	-	-	5,000	5,000	5,000	-
8110 55501	Travel (Mileage)			-	190	500	-	-	(500)
8110 55503	Travel (Lodging & Subsistence)			-	379	500	750	750	250
8110 55504	Travel (Registrations)			-	-	500	750	750	250
8110 55540	Training			-	438	500	500	500	-
8110 55810	Tourism Grants	12,003	248	-	(78)	-	10,000	-	-
8110 55901	Sports Marketing	-	-	-	-	-	10,000	7,500	7,500
8110 55902	Marketing	45,401	70,998	135,278	20,743	88,000	88,000	88,000	-
8110 55903	Agricultural Fair	135,664	6,663	19,435	127,041	75,000	75,000	75,000	-
8110 55905	Heritage Trail Project	-	-	-	-				-
	Special Events	-	-				15,000	7,500	7,500
	VA250						10,000	7,500	7,500
TOTAL	Tourism	269,863	152,184	194,327	213,649	322,571	300,883	278,383	(44,188)
8114 GIS and Mapping									
8114 51001	Salaries And Wages (Full-Time)	96,300	96,210	104,511	74,404	102,559	111,607	111,607	9,048
8114 51003	Part-Time Salaries And Wages	-	-	-	-	-	-	-	-
8114 52001	Fica	7,126	7,411	7,834	5,586	7,657	8,349	8,349	692
8114 52002	Vrs Retirement	-	-	-	285				-
8114 52005	Group Health Insurance	9,531	11,199	11,270	8,304	10,254	12,456	12,456	2,202
8114 52006	Group Dental Insurance	479	500	500	333	502	502	502	-
8114 52007	Vrs Group Life Insurance	1,261	1,287	1,373	997	1,375	1,497	1,497	122

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
8114 52250	VRS Hybrid Retirement Plan	8,094	9,586	10,202	7,597	10,217	11,399	11,399	1,182
8114 53002	Professional Services	60,227	5,200	750	-	5,000	5,000	5,000	-
8114 53004	Repair and Maintenance	-	114	-	-	500	500	500	-
8114 53005	Maintenance Service Contracts	33,500	64,415	83,936	55,000	93,500	103,900	103,900	10,400
8114 55201	Postal Services	7	7	3	4				-
8114 55401	Office Supplies	-	-	20,889	876	250	250	250	-
8114 55413	Other Operating Supplies	9,170	3,020	2,340	1,884	2,000	2,000	2,000	-
8114 55501	Travel (Mileage)	67	-	-	-	250	250	250	-
8114 55503	Travel (Lodging & Subsistence)	1,491	-	1,306	165	-	-	-	-
8114 55504	Travel (Registrations)	150	-	-	-	-	-	-	-
8114 55505	Travel (Education)	175	300	-	-	-	-	-	-
8114 55540	Training	-	-	-	550	500	500	500	-
8114 57001	Machinery And Equipment	-	419	6,975	-	3,000	3,000	3,000	-
8114 58001	Lease/Rent Of Equipment	197	336	293	147				-
TOTAL	GIS and Mapping	227,774	200,004	252,181	156,131	237,564	261,210	261,210	23,646
8203	Blue Ridge Soil & Water								
8203 51001	Salaries And Wages (Full-Time)	128,240	126,531	165,536	118,690	135,228	195,794	195,794	60,566
8203 51003	Part-Time Salaries And Wages	25,286	25,700	-	-	19,148	19,148	19,148	-
8203 52001	Fica	11,642	11,603	12,565	9,112	10,883	14,978	14,978	4,095
8203 52002	Vrs Retirement	10,758	12,449	10,642	6,690	10,540	1,991	1,991	(8,549)
8203 52005	Group Health Insurance	4,430	5,664	22,488	26,056	4,332	51,167	51,167	46,835
8203 52006	Group Dental Insurance	240	250	711	1,320	238			(238)
8203 52007	Vrs Group Life Insurance	1,676	1,694	2,135	1,590	1,643	2,624	2,624	981
8203 52250	VRS Hybrid Retirement Plan		-	5,229	5,428				-
8203 55600	Contributions To Other Entitie	3,308	3,308	3,308	3,308	3,308	7,000	3,308	-
TOTAL	Blue Ridge Soil & Wate	185,578	187,200	222,615	172,195	185,320	292,702	289,010	103,690
8303	Virginia Cooperative Ext								

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Expenditure General Fund

General Fund Account Dexcription			2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
8303	51001	Salaries And Wages (Full-Time)	89,930	92,136	94,465	51,787	127,846	133,563	133,563	5,717
TOTAL	Virginia Cooperative E		89,930	92,136	94,465	51,787	127,846	133,563	133,563	5,717
8304	4-H Center									
8304	55600	Contributions To Other Entitie	3,750	3,750	3,750	3,750	3,750	7,000	3,750	-
TOTAL	4-H Center		3,750	3,750	3,750	3,750	3,750	7,000	3,750	-
9103	Non Departmental									
9103	52300	Health Insurance Reserve	-	-	-	-	475,000	1,078,621	1,017,348	542,348
9103	52800	VRS Rate Change	-	-	-	-	50,000	70,000	70,000	20,000
9103	55803	Refunds	-	(0)	-	945	5,421	5,421	5,421	-
9103	55901	County Market Study Reserve	-	-	-	-	1,000,000	1,000,000	100,000	(900,000)
9103	55903	Cigarette Tax Reserve	-	-	-	-	-	-	-	-
9103	55907	Corrected Assessments	-	-	-	-	10,000	10,000	10,000	-
9103	59120	Contingency-Operating	-	(0)	-	-	50,000	50,000	50,000	-
9103	59121	Personnel Reserve	-	-	-	-	1,262,140	1,925,000	1,925,000	662,860
9103	59124	Fuel Reserve			-	-	75,000	50,000	100,000	25,000
9103	59125	Part Time/Intership Reserve			-	-	50,000	14,347	14,347	(35,653)
9103	59126	Leave Payout Reserve			-	-	25,000	25,000	25,000	-
9103	59122	CSA Special Education Private Day School Reserve	-		520,234	-	128,912			(128,912)
9103		CSA Local Match Reserve	-	-	109,428	-				-
9103	59310	Debt Payment-Principal		1,630,652	-	-				-
9103	59311	Debt Payment-Interest	-	225,958	671,880	-				-
9103	59313	Social Services Staffing Resv		-	118,151	-				-
			-							
TOTAL	Non Departmental		-	1,856,609	1,419,692	945	3,131,473	4,228,389	3,317,116	185,643
9106	Transfers To Other Funds									

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
9106 59801	Transfer To Schools-Oper	29,730,851	31,727,183	32,883,294	17,332,620	34,190,187	35,424,225	35,151,366	961,179
9106 59802	Transfer To Schools-Debt Svc	1,597,572	5,851	408,801	565,000	565,000	548,000	548,000	(17,000)
9106 59804	Transfer To Schools-Canneries	37,419	37,419	37,419	37,419	37,419	37,419	37,419	-
9106 59810	Transfer To County Capital	5,649,522	5,751,226	28,705,573	5,641,551	2,436,775	2,636,775	2,436,775	-
9106 59830	Transfer To Debt Service	5,003,328	5,003,328	5,573,915	5,573,915	5,573,915	5,573,915	5,573,915	-
9106 59832	Transfer To Utility Fund	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-
9106 59834	Trans. To Capital - Schools	1,220,000	1,686,000	2,382,992	1,420,000	1,420,000	1,620,000	1,420,000	-
9106 59836	Transfer To E-911	1,196,952	1,130,924	1,344,198	1,270,619	1,270,619	1,490,477	1,356,961	86,342
TOTAL	Transfers To Other Fund	44,450,644	45,356,931	71,351,193	31,856,125	45,508,915	47,345,811	46,539,436	1,030,521
TOTAL	General Fund	91,276,498	101,547,800	125,799,448	68,252,789	102,951,859	113,300,011	110,090,484	7,138,625

New Position Requests for FY 23-24	1,779,845
Total General Fund Department Requests	115,079,856
Unfunded Requests	(4,989,372)

E911 Fund Account Description		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
3504 51001	Salaries And Wages (Full-Time)	628,115	564,470	660,162	430,955	700,069	815,031	815,031	114,962
3504 51002	Overtime	22,030	17,212	36,073	31,716	24,644	35,000	35,000	10,356
3504 51003	Part-Time Salaries And Wages	20,475	26,685	8,216	18,168	29,984	40,000	32,984	3,000
3504 51006	Selective Enforcement Grant	1,758	280	595	2,021				-
3504 52001	Fica	48,456	48,759	51,245	34,812	55,396	66,812	66,812	11,416
3504 52002	Vrs Retirement	23,672	20,360	21,113	17,772	21,115	41,567	41,567	20,452
3504 52005	Group Health Insurance	94,418	90,282	79,739	78,175	107,016	158,652	158,652	51,636
3504 52006	Group Dental Insurance	5,427	5,275	4,158	3,382	5,559	6,938	6,938	1,379
3504 52007	Vrs Group Life Insurance	8,211	7,732	7,671	5,760	9,316	10,917	10,917	1,601
3504 52250	VRS Hybrid Retirement Plan	29,005	36,224	35,968	26,173	48,627	41,567	41,567	(7,060)
3504 53002	Professional Services	416	791	1,135	230	1,000	1,500	1,500	500
3504 53004	Repairs And Maintenance	13,584	9,815	19,689	3,300	22,000	22,000	22,000	-
3504 53005	Maintenance Service Contracts	209,799	246,074	211,741	140,777	246,000	246,000	246,000	-
3504 53006	Printing & Binding	-	4,232	4,303	4,497	4,500	4,500	4,500	-

Franklin County FY 23-24 Proposed Budget
Expenditure General Fund

General Fund Account Dexcription		2020 Actual	2021 Actual	2022 Actual	02/28/23 2023 Actual	FY22-23 Admin Adopted	FY23-24 Department Request	FY23-24 Admin Proposed	Incr./Decr. 22-23 Adopted 23-24 Proposed
3504 55101	Electrical Services	-	3,000	-	271	3,000	3,000	3,000	-
3504 55201	Postal Services	-	27	8	9	93	93	93	-
3504 55203	Phones	600	5,571	2,482	-	2,700	2,700	2,700	-
3504 55401	Office Supplies	14,413	14,451	11,396	3,490	15,000	15,000	15,000	-
3504 55408	Vehicle Fuel	216	675	1,224	665	1,200	3,000	3,000	1,800
3504 55410	Wearing Apparel	1,500	1,286	1,373	140	1,500	3,000	1,500	-
3504 55413	Supplies	4,339	2,742	3,956	2,478	3,500	4,000	4,000	500
3504 55421	Street Sign Supplies	15,866	19,872	20,620	10,279	20,000	20,000	20,000	-
3504 55468	RSAF Grant	12,938	-	-	-				-
3504 55501	Travel (Mileage)	-	1,088	-	-	1,000	1,000	1,000	-
3504 55503	Travel (Lodging & Subsistence)	1,046	-	432	-	1,200	1,200	1,200	-
3504 55504	Travel (Registrations)	1,940	4,209	695	586	2,000	2,000	2,000	-
3504 55540	Training	6,620	10,278	23,177	4,312	5,000	5,000	5,000	-
3504 55801	Membership Dues (Subscriptions	199	1,703	1,018	1,095	1,200	2,000	2,000	800
3504 57001	Machinery And Equipment	9,701	11,872	5,122	103	13,000	13,000	13,000	-
3504 57003	Communications Equipment	-	128,799	43,208	-				-
									-
TOTAL	E911 Expenditures	1,174,743	1,283,764	1,256,518	821,166	1,345,619	1,565,477	1,556,961	211,342

Franklin County
Capital Improvement Program
FY23-24 Requested Budget Funding

County Revenue Sources												
Funding Resource	Order of Priority	FY23-24 Requested	FY23-24 Proposed Local	FY23-24 Proposed Grant	FY23-24 Proposed Debt	FY23-24 Proposed Carryover/Reserve	FY23-24 Proposed Unfunded	FY24-25 Requested	FY25-26 Requested	FY26-27 Requested	FY27-28 Requested	5 Year Total Requested
Transfer from General Fund - General Government Projects		2,436,775	2,436,775					2,836,775	3,036,775	3,236,775	3,436,775	14,983,875
Other Carryover Funds						1,500,000						1,500,000
Fund Balance Reserves												-
Borrowing					5,800,000							5,800,000
Community Services Revenues												-
Revenue Sharing Project - VDOT												-
Revenue Sharing Private Contributions												-
Public Safety Revenues												-
Fire Apparatus Replacement Fire Program Funds				205,000				205,000	205,000	205,000	205,000	1,025,000
Total Revenues		2,436,775	2,436,775	205,000	5,800,000	1,500,000	0	3,041,775	3,241,775	3,441,775	3,641,775	15,803,875

County Expenditures												
Department/Project	Order of Priority	FY23-24 Requested	FY23-24 Proposed Local	FY23-24 Proposed Grant	FY23-24 Proposed Debt	FY23-24 Proposed Carryover/Reserve	FY23-24 Proposed Unfunded	FY24-25 Requested	FY25-26 Requested	FY26-27 Requested	FY27-28 Requested	5 Year Total Requested
Franklin County Government Expenditures												
Community Services												
Community Development												
Community Development												
Broadband Deployment	1	1,000,000	75,000			606,106	318,894	591,000	591,000	100,000	100,000	2,382,000
Village Improvements /Housing/Utilities	2	150,000	20,000				130,000	150,000	150,000	150,000	150,000	750,000
Update Comprehensive Plan/Zoning	3	100,000				50,000	50,000	50,000	50,000			200,000
Parkcrest Dr/122 Improvements (Rev Share FY23)	4	1,500,000					1,500,000					1,500,000
Mapleridge Drive (Rev Share FY23)	5	480,000					480,000					480,000
Revenue Sharing (Transportation Matching Funds)							-	-		-	150,000	150,000
Planning Vehicle Replacement							-	25,000				25,000
Total		3,230,000	95,000	-	-	656,106	2,478,894	816,000	791,000	250,000	400,000	5,487,000
GIS												

County Expenditures

Department/Project	Order of Priority	FY23-24 Requested	FY23-24 Proposed Local	FY23-24 Proposed Grant	FY23-24 Proposed Debt	FY23-24 Proposed Carryover/Reserve	FY23-24 Proposed Unfunded	FY24-25 Requested	FY25-26 Requested	FY26-27 Requested	FY27-28 Requested	5 Year Total Requested
GIS Equipment/Aerial Mapping (should/b Eric Schmidt)	1	50,000	50,000				-	50,000	50,000	50,000		200,000
Building Footprints Acquisition	2	12,747					12,747					12,747
Total		62,747	50,000	-	-	-	12,747	50,000	50,000	50,000	-	212,747
Building Inspections												
Vehicle Replacements		-					-		37,000			37,000
Total		-	-	-	-	-	-	-	37,000	-	-	37,000
Economic Development												
Job Creation Fund	1	150,000	150,000				-	150,000	150,000	150,000	150,000	750,000
Infrastructure Development Fund	2	75,000	75,000				-	75,000	75,000	75,000	75,000	375,000
Matching Grant Funds	3	25,000					25,000	25,000	25,000	25,000	25,000	125,000
Construction/Redevelopment of 40 W Church St	4	500,000					500,000					500,000
Total		750,000	225,000	-	-	-	525,000	250,000	250,000	250,000	250,000	1,750,000
Tourism												
Waid Park Event Space Improvements	1	98,000					98,000					98,000
												-
Total		98,000	-	-	-	-	98,000	-	-	-	-	98,000
Solid Waste												
Cell 3 New Construction/Scalehouse/Garage	1	5,800,000			5,800,000		-	-	-			5,800,000
Landfill Engineering / Compliance / Groundwater	2	180,000	170,000				10,000	150,000	150,000	185,000	160,000	825,000
Landfill Equipment	3	400,000	144,000				256,000	144,000	144,000	144,000	144,000	976,000
Collection Site Development	4	200,000					200,000		200,000			400,000
Vehicle Replacement		-					-	-	400,000	200,000		600,000
Collection Site New Site Purchase/Development		-					-	-	400,000			400,000
Total		6,580,000	314,000	-	5,800,000	-	466,000	294,000	1,294,000	529,000	304,000	9,001,000

County Expenditures

Department/Project	Order of Priority	FY23-24 Requested	FY23-24 Proposed Local	FY23-24 Proposed Grant	FY23-24 Proposed Debt	FY23-24 Proposed Carryover/Reserve	FY23-24 Proposed Unfunded	FY24-25 Requested	FY25-26 Requested	FY26-27 Requested	FY27-28 Requested	5 Year Total Requested
Total Community Services		10,720,747	684,000	-	5,800,000	656,106	3,580,641	1,410,000	2,422,000	1,079,000	954,000	16,585,747
Human Services												
Parks and Recreation												
Capital Maintenance	1	340,000	110,000				230,000	325,500	250,500	255,500	255,000	1,426,500
Playground Repair, Replacement, and Construction	2	50,000	20,000				30,000	50,000	50,000	50,000	50,000	250,000
Park Development - Expansion and Improvements	3	80,000	20,000				60,000	60,000	60,000	60,000	60,000	320,000
Park Development - Trails and Blueways	4	50,000	30,000				20,000	75,000	75,000	100,000	100,000	400,000
Beach Renovation	5	50,000					50,000	25,000	25,000	25,000	25,000	150,000
Athletic Field Lighting and Improvements	6	2,000,000					2,000,000	110,000	110,000	110,000	110,000	2,440,000
Smith Farm Development	7	100,000				50,000	50,000	100,000	100,000	100,000	100,000	500,000
Equipment Replacement	8	38,000					38,000	80,000	80,000	80,000	80,000	358,000
Vehicle Replacement	9	40,000					40,000	80,000	80,000	40,000	80,000	320,000
Summit View-Semi Permanent Maintenance Area	10	117,000					117,000					117,000
Ferrum College Tuition Assistance Program		50,000				50,000	-					50,000
Total		2,915,000	180,000	-	-	100,000	2,635,000	905,500	830,500	820,500	860,000	6,331,500
Library												
Trailer for Event Equipment/Supplies	1	6,500					6,500					6,500
Bookmobile	2	15,000	15,000				-	15,000	15,000	15,000	15,000	75,000
Space for Friends Retail Space not in library	3	12,000					12,000					12,000
Book Lockers @ Ferrum College + LMS License	4	22,000					22,000					22,000
24 Hour Library Book	5	150,000					150,000					150,000
Total		205,500	15,000	-	-	-	190,500	15,000	15,000	15,000	15,000	265,500
Registrar												
Voting Equipment Replacement	1	40,000	40,000				-	40,000	40,000	40,000	40,000	200,000
Elect. Pollbooks Replacement	2	11,500	11,500				-	10,000	10,000	10,000	10,000	51,500
HB2178 Minimum Security	3	5,000					5,000	5,000	5,000			15,000
Voting Booth Replacement	4	6,000					6,000	5,000	5,000	5,000	5,000	26,000

County Expenditures

Department/Project	Order of Priority	FY23-24 Requested	FY23-24 Proposed Local	FY23-24 Proposed Grant	FY23-24 Proposed Debt	FY23-24 Proposed Carryover/Reserve	FY23-24 Proposed Unfunded	FY24-25 Requested	FY25-26 Requested	FY26-27 Requested	FY27-28 Requested	5 Year Total Requested
Total		62,500	51,500	-	-	-	11,000	60,000	60,000	55,000	55,000	292,500
Total Human Services		**3,183,000**	**246,500**	**-**	**-**	**100,000**	**2,836,500**	**980,500**	**905,500**	**890,500**	**930,000**	**6,889,500**
Internal Services												
Information Technology												
MS EA Licensing (MEA-001)	1	154,943	154,943				-	187,093	187,093	187,093	196,447	912,669
PC Replacement (DEK-001)	2	127,510	110,676				16,834	127,510	99,454	99,454	99,454	553,382
Inf Refresh O & M (IRF-001)	3	163,289	150,000				13,289	163,289	163,289	163,289	163,289	816,445
Managed SOC (SEC-003)	4	26,000				10,000	16,000					26,000
SecureLink (SEC-004)	5	15,000					15,000					15,000
Bitdender Patch Management 3rd Party (SEC-005)	6	11,000					11,000					11,000
Storage Replace 911 and Backup Site (INF-101)	7						-	478,000				478,000
Total		497,742	415,619	-	-	10,000	72,123	955,892	449,836	449,836	459,190	2,812,496
Finance												
Finance Software	1	150,000					150,000	-			150,000	300,000
Safety & Security (Safety Team)	2	50,000					50,000	50,000	50,000	50,000	50,000	250,000
Total		200,000	-	-	-	-	200,000	50,000	50,000	50,000	200,000	550,000
General Properties												
Facilities Maintenance Reserve	1	100,000	75,000				25,000	100,000	100,000	100,000	100,000	500,000
Repairs/Renovation - Jail	2	150,000	40,000			60,000	50,000	100,000	100,000	100,000	100,000	550,000
Elevator Modernization - Courthouse (2)	3	132,000				132,000	-	132,000	-	-	-	264,000
HVAC Upgrade/Replacement	4	100,000				25,000	75,000	100,000	100,000	100,000	100,000	500,000
YMCA Facility	5	150,000					150,000	150,000	300,000	300,000	150,000	1,050,000
Upgrades to Safety Systems - Various Facilities	6	25,000					25,000	25,000	-	-	25,000	75,000
Carpet Replacement - General District Court	7	40,000					40,000	-	-	-	-	40,000
Exterior Painting - Extension Office Building	8	25,000					25,000	-	-	-	-	25,000
Vehicle Replacement		-					-	30,000	-	30,000	-	60,000

County Expenditures

Department/Project	Order of Priority	FY23-24 Requested	FY23-24 Proposed Local	FY23-24 Proposed Grant	FY23-24 Proposed Debt	FY23-24 Proposed Carryover/Reserve	FY23-24 Proposed Unfunded	FY24-25 Requested	FY25-26 Requested	FY26-27 Requested	FY27-28 Requested	5 Year Total Requested
Total		722,000	115,000	-	-	217,000	390,000	637,000	600,000	630,000	475,000	3,064,000
Total Internal Services		**1,419,742**	**530,619**	**-**	**-**	**227,000**	**662,123**	**1,642,892**	**1,099,836**	**1,129,836**	**1,134,190**	**6,426,496**
Public Safety												
Public Safety												
Fire Apparatus Replacement: Scruggs Quint Lease Purchase	1	112,504		112,504			-	112,504	112,504	112,504	112,504	562,520
Fire Apparatus Replacement: Fork Mtn & Boones Mill Fire	2	175,044	82,548	92,496			-	175,044	175,044	175,044	175,044	875,220
EMS Vehicle Replacement	3	250,000	250,000				-	250,000	250,000	250,000	250,000	1,250,000
Radio Communications	4	100,000	43,108				56,892	369,975	443,594	377,231	131,047	1,421,847
Animal Control Vehicle	5	50,000					50,000			60,000		110,000
Fire/EMS Equipment	6	275,000					275,000	138,402	198,302	290,470	86,566	988,740
EMS Vehicle Refurbishment	7	50,000					50,000	-	-	-	-	50,000
Replacement Fire Marshal Vehicle	8	60,000					60,000				60,000	120,000
Paving/Concrete of Training Facility Lot	9	175,000					175,000					175,000
Shelter for Captains Vehicle	10	15,000					15,000					15,000
Addition of 3 Outdoor Dog Kennels	11	35,000					35,000					35,000
Public Safety Building	12	250,000					250,000	-	-			250,000
Fire/EMS Staff Vehicle Replacement (DFM)	13	50,000					50,000	151,446	155,989	80,334	82,744	520,513
Replacement Communications Vehicle							-					-
Volunteer Fire/EMS Station Requests												
Fire Apparatus Replacement / Callaway Tanker for FY23-24 request		500,000				500,000	-	1,045,000	546,250			2,091,250
Company 3 Ferrum Fire / Battery Extrication Equip. for new engine		44,000										44,000
Company 5 Callaway Fire (apparatus) / Battery Extrication Equipment		11,000										11,000
Company 7 Boones Mill FireRes / New Vehicle for Chief ($53,500) & New Station ($9,000,000)		9,053,500										9,053,500

County Expenditures

Department/Project	Order of Priority	FY23-24 Requested	FY23-24 Proposed Local	FY23-24 Proposed Grant	FY23-24 Proposed Debt	FY23-24 Proposed Carryover/Reserve	FY23-24 Proposed Unfunded	FY24-25 Requested	FY25-26 Requested	FY26-27 Requested	FY27-28 Requested	5 Year Total Requested
Company 8 Fork Mountain Fire / Pagers ($8,944) & Building Modifications ($12,157)		21,101										21,101
Squad 6 Snow Creek Rescue / Building Modifications		186,000										186,000
Squad 9 Red Valley Rescue / Pagers ($6,197) & Building Modifications ($150,000)		156,197										156,197
Total		11,569,346	375,656	205,000	-	500,000	1,016,892	2,242,371	1,881,683	1,345,583	897,905	17,936,888
												-
Sheriff												
Future Communication Center Plan	1	2,000,000					2,000,000	-				2,000,000
Vehicle Replacement/Upfit	2	540,000	540,000				-	550,000	550,000	575,000	575,000	2,790,000
Sheriff In-Car Cameras	3	60,000	60,000				-	60,000	125,000	125,000	125,000	495,000
Mobile Emergency Radios	4	9,894				9,894	-	12,000	12,000	12,000	14,000	59,894
Portable Emergency Radios	5	7,000				7,000	-		7,000		12,000	26,000
Jail maintenance/upgrade: security locks, intercom, exterior doors	6	125,000					125,000			250,000		375,000
Courthouse X-ray machine/ 2 metal detectors	7	41,697					41,697					41,697
TaticalVest/Helmets	8	25,000					25,000				50,000	75,000
Shoot House at Range	9	30,000					30,000					30,000
Drone Replacement	10	15,000					15,000			20,000		35,000
Cameras - Goode Building	11	30,000					30,000	15,000				45,000
Patrol Rifles	12	5,000					5,000					5,000
Repair/Upgrade Impound Lot	13	15,000					15,000	15,000	60,000	5,000	5,000	100,000
Taser Replacement		-					-	55,000				55,000
Total		2,903,591	600,000	-	-	16,894	2,286,697	707,000	754,000	987,000	781,000	6,132,591
Total Public Safety		14,472,937	975,656	205,000	-	516,894	3,303,589	2,949,371	2,635,683	2,332,583	1,678,905	24,069,479
Total CIP Requested		29,796,426	2,436,775	205,000	5,800,000	1,500,000	10,382,853	6,982,763	7,063,019	5,431,919	4,697,095	53,971,222
		27,359,651	-	-	-	-	10,382,853	3,940,988	3,821,244	1,990,144	1,055,320	38,167,347

County Expenditures

Department/Project	Order of Priority	FY23-24 Requested	FY23-24 Proposed Local	FY23-24 Proposed Grant	FY23-24 Proposed Debt	FY23-24 Proposed Carryover/Reserve	FY23-24 Proposed Unfunded	FY24-25 Requested	FY25-26 Requested	FY26-27 Requested	FY27-28 Requested	5 Year Total Requested
Franklin County Public Schools												
School Projects		1,080,000	1,080,000				-	1,080,000	1,080,000	1,080,000	1,080,000	5,400,000
School Bus Replacement		340,000	340,000					340,000	340,000	340,000	340,000	1,700,000
Career & Technical Education Center		50,000,000			50,000,000							50,000,000
Middle School HVAC & Roof Replacement		30,000,000			30,000,000							30,000,000