

Note: Lines highlighted in orange were modified from the proposed budget in the final budget adopted by the Board of Supervisors.

Franklin County FY 24-25 Proposed Budget
Expenditure General Fund

<u>General Fund Account Description</u>	<u>FY23-24 Admin Adopted</u>	<u>FY24-25 Admin Proposed</u>	<u>FY24-25 BOS Adopted</u>	<u>Change Admin Proposed to Adopted</u>	<u>Incr./Decr. 23-24 Adopted 24-25 Adopted</u>
1101 Board of Supervisors					
1101 51001 Salaries And Wages (Full-Time)	119,897	128,407	128,407	-	8,510
1101 52001 Fica	6,720	7,910	7,910	-	1,190
1101 52002 Vrs Retirement	-	5,369	5,369	-	5,369
1101 52005 Group Health Insurance	71,194	85,195	85,195	-	14,001
1101 52006 Group Dental Insurance	3,040	2,739	2,739	-	(301)
1101 52250 VRS Hybrid Retirement Plan	5,012			-	(5,012)
1101 52007 Vrs Group Life Insurance	658	705	705	-	47
1101 53002 Professional Services	250,000	255,000	255,000	-	5,000
1101 53006 Printing & Binding	1,500	1,500	1,500	-	-
1101 53007 Advertising	36,000	39,500	39,500	-	3,500
1101 55201 Postal Services	500	500	500	-	-
1101 55203 Phones	5,640	5,640	5,640	-	-
1101 55401 Office Supplies	4,500	4,500	4,500	-	-
1101 55411 Books & Subscriptions	1,000	500	500	-	(500)
1101 55413 Other Operating Supplies	8,000	11,000	11,000	-	3,000
1101 55501 Travel (Mileage)	6,000	6,000	6,000	-	-
1101 55503 Travel (Lodging & Subsistence)	2,000	4,000	4,000	-	2,000
1101 55504 Travel (Registrations)	1,000	2,000	2,000	-	1,000
1101 55540 Training	3,000	3,000	3,000	-	-
1101 55801 Membership Dues (Subscript)	15,000	16,000	16,000	-	1,000
1101 57001 Machinery And Equipment	500	200	200	-	(300)
1101 58001 Lease/Rent Of Equipment	500	400	400	-	(100)
				-	
TOTAL Board of Supervisors	541,661	580,065	580,065	-	38,404
				-	
1201 County Administrator				-	
				-	
				-	
1201 51001 Salaries And Wages (Full-Time)	507,212	556,404	556,404	-	49,192
1201 52001 Fica	36,048	38,699	38,699	-	2,651
1201 52002 Vrs Retirement	48,709	53,513	53,513	-	4,804
1201 52003 Icma-Rch	9,600	10,584	10,584	-	984
1201 52005 Group Health Insurance	38,022	70,247	70,247	-	32,225
1201 52006 Group Dental Insurance	2,416	2,530	2,530	-	114

1201 52007	Vrs Group Life Insurance	3,080	7,458	7,458	-	4,378
1201 52250	VRS Hybrid Retirement Plan	2,696	3,300	3,300	-	604
1201 53002	Professional Services	-	-	-	-	-
1201 53004	Repairs And Maintenance	800	500	500	-	(300)
1201 53007	Advertising	-	-	-	-	-
1201 55201	Postal Services	1,000	500	500	-	(500)
1201 55203	Phone	3,120	3,120	3,120	-	-
1201 55401	Office Supplies	3,000	3,000	3,000	-	-
1201 55408	Vehicle Fuel	3,500	3,500	3,500	-	-
1201 55411	Books & Subscriptions	800	2,500	2,500	-	1,700
1201 55501	Travel (Mileage)	-	-	-	-	-
1201 55503	Travel (Lodging & Subsistence)	4,000	5,000	5,000	-	1,000
1201 55504	Travel (Registrations)	500	500	500	-	-
1201 55801	Membership Dues (Subscript)	8,000	8,000	8,000	-	-
1201 58001	Lease/Rent Of Equipment	9,000	9,000	9,000	-	-
TOTAL County Administrator		681,503	778,355	778,355	-	96,852
1209 Commissioner of Revenue					-	
					-	
					-	
					-	
1209 51001	Salaries And Wages (Full-Time)	470,849	619,697	619,697	-	148,848
1209 51002	Overtime				-	-
1209 51003	Part-Time Salaries And Wages	18,900	-	-	-	(18,900)
1209 52001	Fica	34,552	40,643	40,643	-	6,091
1209 52002	Vrs Retirement	40,556	43,500	43,500	-	2,944
1209 52005	Group Health Insurance	69,493	108,891	108,891	-	39,398
1209 52006	Group Dental Insurance	2,358	3,427	3,427	-	1,069
1209 52007	Vrs Group Life Insurance	6,313	7,422	7,422	-	1,109
1209 52250	VRS Hybrid Retirement Plan	7,522	13,013	13,013	-	5,491
1209 53002	Professional Services	26,000	26,000	26,000	-	-
1209 53004	Repairs And Maintenance	600	600	600	-	-
1209 53005	Maintenance Service Contracts	6,210	51,210	51,210	-	45,000
1209 53007	Advertising	1,000	1,000	1,000	-	-
1209 55201	Postal Services	5,224	4,724	4,724	-	(500)
1209 55203	Phone	-	-	-	-	-
1209 55401	Office Supplies	4,000	4,000	4,000	-	-
1209 55408	Vehicle Fuel	900	800	800	-	(100)
1209 55413	Other Operating Supplies	35,000	32,000	32,000	-	(3,000)

1209 55501	Travel (Mileage)	1,000	1,000	1,000	-	-
1209 55503	Travel (Lodging & Subsistence)	1,500	1,500	1,500	-	-
1209 55504	Travel (Registrations)	1,500	1,500	1,500	-	-
1209 58001	Lease/Rent Of Equipment	7,000	7,000	7,000	-	-
TOTAL Commissioner of Revenue		740,477	967,927	967,927	-	227,450
1211 Reassessment					-	
1211 53002	Professional Services	200,000	300,000	300,000	-	100,000
TOTAL Reassessment		200,000	300,000	300,000	-	100,000
1213 Treasurer					-	
1213 51001	Salaries And Wages (Full-Time)	315,334	337,721	337,721	-	22,387
1213 51003	Part-Time Salaries And Wages	13,627	19,595	19,595	-	5,968
1213 52001	Fica	22,848	25,295	25,295	-	2,447
1213 52002	Vrs Retirement	28,826	26,916	26,916	-	(1,910)
1213 52005	Group Health Insurance	76,355	84,050	84,050	-	7,695
1213 52006	Group Dental Insurance	3,264	2,896	2,896	-	(368)
1213 52007	Vrs Group Life Insurance	4,227	4,528	4,528	-	301
1213 52250	VRS Hybrid Retirement Plan	3,376	7,570	7,570	-	4,194
1213 53002	Professional Services	69,000	85,000	75,000	(10,000)	6,000
1213 53007	Advertising	200	200	200	-	-
1213 55201	Postal Services	73,000	73,000	73,000	-	-
1213 55401	Office Supplies	43,000	41,000	41,000	-	(2,000)
1213 55501	Travel (Mileage)	400	400	400	-	-
1213 55504	Travel (Registrations)	500	500	500	-	-
1213 55801	Membership Dues (Subscript)	600	600	600	-	-
1213 57001	Machinery And Equipment	1,000	1,000	1,000	-	-
1213 58001	Lease/Rent Of Equipment	3,500	3,500	3,500	-	-
TOTAL Treasurer		659,057	713,771	703,771	(10,000)	44,714
1214 Finance					-	

					-	
1214 51001	Salaries And Wages (Full-Time)	351,976	408,115	408,115	-	56,139
1214 51002	Overtime				-	-
1214 51003	Part Time	-	-	-	-	-
1214 52001	Fica	25,445	30,150	30,150	-	4,705
1214 52002	Vrs Retirement	25,537	28,883	28,883	-	3,346
1214 52005	Group Health Insurance	49,227	72,781	72,781	-	23,554
1214 52006	Group Dental Insurance	2,052	2,149	2,149	-	97
1214 52007	Vrs Group Life Insurance	4,718	5,472	5,472	-	754
1214 52250	VRS Hybrid Retirement Plan	10,405	12,788	12,788	-	2,383
1214 53002	Professional Services	10,000	10,000	10,000	-	-
1214 35005	Maintenance Service Contracts		10,000	10,000	-	10,000
1214 53006	Printing & Binding	200	200	200	-	-
1214 55201	Postal Services	6,000	5,000	5,000	-	(1,000)
1214 55203	Phone	1,560	1,560	1,560	-	-
1214 55401	Office Supplies	2,000	2,000	2,000	-	-
1214 55411	Books & Subscriptions	210	210	210	-	-
1214 55501	Travel (Mileage)	200	200	200	-	-
1214 55503	Travel (Lodging & Subsistence)	800	800	800	-	-
1214 55504	Travel (Registrations)	3,000	3,000	3,000	-	-
1214 55801	Membership Dues (Subscript)	2,000	1,500	1,500	-	(500)
1214 57001	Machinery And Equipment	500	500	500	-	-
1214 57002	Furniture And Fixtures	400	400	400	-	-
1214 58001	Lease/Rent Of Equipment	11,000	11,000	11,000	-	-
					-	
TOTAL Finance		507,230	606,708	606,708	-	99,478
1215 Risk Management					-	
					-	
					-	
1215 52018	Workers Compensation	290,330	290,330	290,330	-	-
1215 55307	General Liability Insurance	36,400	36,737	36,737	-	337
1215 55308	Public Officials Liability	20,106	17,989	17,989	-	(2,117)
1215 55309	Crime Coverage	775	775	775	-	-
1215 55311	Fleet Insurance	97,342	106,271	106,271	-	8,929

1215 55312	Inland Marine Insurance	21,421	21,441	21,441	-	20
1215 55313	Excess Liability	15,884	16,538	16,538	-	654
1215 55314	Property Insurance	57,473	59,397	59,397	-	1,924
1215 55315	Boiler And Machinery Insurance	6,444	6,543	6,543	-	99
1215 55316	Unemployment Insurance	40,000	40,000	40,000	-	-
1215 55317	Insurance Pool	30,000	30,000	30,000	-	-
					-	
TOTAL Risk Management		616,175	626,021	626,021	-	9,846
					-	
1216 Human Resources					-	
					-	
					-	
					-	
1216 51001	Salaries And Wages (Full-Time)	116,559	119,496	119,496	-	2,937
1216 52001	Fica	8,236	8,925	8,925	-	689
1216 52002	Vrs Retirement	6,582	7,050	7,050	-	468
1216 52005	Group Health Insurance	18,959	17,098	17,098	-	(1,861)
1216 52006	Group Dental Insurance	626	524	524	-	(102)
1216 52007	Vrs Group Life Insurance	1,563	1,603	1,603	-	40
1216 52250	VRS Hybrid Retirement Plan	5,319	5,152	5,152	-	(167)
1216 52800	Employee Benefits Admin	75,000	75,000	75,000	-	-
1216 53002	Professional Services				-	-
1216 35005	Maintenance Service Contracts		10,000	10,000	-	10,000
1216 55201	Postal Services	700	700	700	-	-
1216 55401	Office Supplies	1,000	1,000	1,000	-	-
1216 55501	Travel	500	500	500	-	-
1216 55540	Training	6,500	6,500	6,500	-	-
1216 55801	Membership Dues				-	-
1216 58001	Lease/Rent Of Equipment	4,500	4,500	4,500	-	-
					-	
TOTAL Human Resources		246,044	258,048	258,048	-	12,004
					-	
1220 Information Technology					-	
					-	
					-	
1220 51001	Salaries And Wages (Full-Time)	634,531	792,836	792,836	-	158,305

1220 51003	Part-Time Salaries And Wages	-	-	-	-	-
1220 52001	Fica	46,108	50,714	50,714	-	4,606
1220 52002	Vrs Retirement	30,209	21,538	21,538	-	(8,671)
1220 52005	Group Health Insurance	99,998	104,016	104,016	-	4,018
1220 52006	Group Dental Insurance	3,893	2,534	2,534	-	(1,359)
1220 52007	Vrs Group Life Insurance	8,410	9,141	9,141	-	731
1220 52250	VRS Hybrid Retirement Plan	33,849	48,645	48,645	-	14,796
1220 53002	Professional Services	34,000	43,000	43,000	-	9,000
1220 53004	Repairs And Maintenance	14,000	14,000	14,000	-	-
1220 53005	Maintenance Service Contracts	450,000	727,316	727,316	-	277,316
1220 55201	Postal Services	200	200	200	-	-
1220 55203	Phones	33,000	30,000	30,000	-	(3,000)
1220 55204	Ip Telephony	41,000	41,000	41,000	-	-
1220 55317	Internet	67,000	67,000	67,000	-	-
1220 55401	Office Supplies	500	500	500	-	-
1220 55408	Vehicle Fuel	300	300	300	-	-
1220 55411	Books & Subscriptions	200	200	200	-	-
1220 55413	Other Operating Supplies	9,000	9,000	9,000	-	-
1220 55503	Travel (Lodging & Subsistence)	2,000	2,000	2,000	-	-
1220 55504	Travel (Registrations)	1,000	1,000	1,000	-	-
1220 55540	Training	5,000	5,000	5,000	-	-
1220 55801	Membership Dues (Subscript)	600	600	600	-	-
1220 57001	Machinery And Equipment	-	-	-	-	-
1220 57002	Furniture And Fixtures	-	-	-	-	-
1220 57007	Purchase Of Equip (Hardware)	7,000	6,000	6,000	-	(1,000)
1220 57008	Software Purchases	7,000	6,000	6,000	-	(1,000)
1220 58001	Lease/Rent Of Equipment	6,048	6,048	6,048	-	-
TOTAL Information Technology		1,534,846	1,988,588	1,988,588	-	453,742
1301 Electoral Board					-	
					-	
					-	

1301 51001	Salaries And Wages (Full-Time)				-	-
1301 51002	Electoral Board Payments	12,108	12,968	12,968	-	860
1301 51003	Part-Time Salaries And Wages	77,055	87,526	87,526	-	10,471
1301 52001	Fica	10,490	7,688	7,688	-	(2,802)
1301 53004	Repairs And Maintenance	1,000	1,000	1,000	-	-
1301 55501	Travel (Mileage)	500	500	500	-	-
1301 55503	Travel (Lodging & Subsistence)	1,500	1,500	1,500	-	-
1301 55801	Membership Dues (Subscrip)	200	200	200	-	-
1301 57001	Machinery And Equipment	4,000	4,000	4,000	-	-
1301 58002	Lease/Rent Building	2,380	3,000	3,000	-	620
TOTAL Electoral Board		109,233	118,382	118,382	-	9,149
1302 Registrar					-	
					-	
					-	
					-	
1302 51001	Salaries And Wages (Full-Time)	161,525	174,600	174,600	-	13,075
1302 51002	Overtime		5,000	5,000	-	5,000
1302 51003	Part-Time Salaries And Wages	13,961	19,953	19,953	-	5,992
1302 52001	Fica	19,262	15,810	15,810	-	(3,452)
1302 52002	Vrs Retirement	9,945	10,651	10,651	-	706
1302 52005	Group Health Insurance	30,554	40,192	40,192	-	9,638
1302 52006	Group Dental Insurance	1,088	1,140	1,140	-	52
1302 52007	VRS Group Life Insurance	2,166	2,341	2,341	-	175
1302 52008	Service Awards	200	-	-	-	(200)
1302 52250	VRS Hybrid		7,179	7,179	-	7,179
1302 53002	Professional Services				-	-
1302 53005	Maintenance Service Contracts	33,000	37,000	37,000	-	4,000
1302 53006	Printing & Binding	40,000	40,000	40,000	-	-
1302 53007	Advertising	2,000	1,000	1,000	-	(1,000)
1302 53008	Electronic Pollbook Maintenance	6,000	10,000	10,000	-	4,000
1302 55201	Postal Services	12,000	12,000	12,000	-	-
1302 55203	Phones	250	250	250	-	-
1302 55401	Office Supplies	6,500	6,000	6,000	-	(500)
1302 55501	Travel (Mileage)	800	600	600	-	(200)
1302 55503	Travel (Lodging & Subsistence)	1,300	1,000	1,000	-	(300)
1302 55504	Travel (Registrations)	200	200	200	-	-

1302 55801	Membership Dues (Subscript)	480	200	200	-	(280)
1302 57001	Machinery And Equipment	4,000	4,000	4,000	-	-
1302 57002	Furniture And Fixtures	1,000	500	500	-	(500)
1302 58001	Lease/Rent Of Equipment	4,600	5,000	5,000	-	400
					-	-
TOTAL Registrar		350,831	394,616	394,616	-	43,785
					-	
2101 Circuit Court					-	
					-	
					-	
2101 51001	Salaries And Wages (Full- Time)	66,914	71,665	71,665	-	4,751
2101 51007	Comp Of Jury Commissioners	550	550	550	-	-
2101 51008	Compensation Of Jurors	11,000	11,000	11,000	-	-
2101 52001	Fica	4,578	5,181	5,181	-	603
2101 52002	Vrs Retirement	6,832	7,318	7,318	-	486
2101 52005	Group Health Insurance	18,275	24,040	24,040	-	5,765
2101 52006	Group Dental Insurance	713	747	747	-	34
2101 52007	Vrs Group Life Insurance	897	961	961	-	64
2101 55201	Postal Services	800	800	800	-	-
2101 55203	Phone	-	-	-	-	-
2101 55306	Special Grand Jury Expenses	-	-	-	-	-
2101 55401	Office Supplies	2,000	2,000	2,000	-	-
2101 55411	Books & Subscriptions	4,600	4,600	4,600	-	-
2101 55413	Other Operating Supplies	500	500	500	-	-
2101 55501	Travel (Mileage)	500	500	500	-	-
2101 55504	Travel (Registrations)	500	500	500	-	-
2101 57001	Machinery And Equipment	-	-	-	-	-
2101 58001	Lease/Rent Of Equipment	3,000	3,000	3,000	-	-
					-	
TOTAL Circuit Court		121,659	133,362	133,362	-	11,703
					-	
2102 General District Court					-	
					-	
					-	
2102 53002	Professional Services	-	-	-	-	-
2102 53004	Repairs And Maintenance	300	300	300	-	-
2102 53005	Maintenance Service Contracts	1,795	1,795	1,795	-	-
2102 55201	Postal Services	1,000	1,000	1,000	-	-

2102 55203	Phone	1,200	1,200	1,200	-	-
2102 55401	Office Supplies	250	250	250	-	-
2102 55411	Books & Subscriptions	1,700	1,700	1,700	-	-
2102 55501	Travel (Mileage)	563	563	563	-	-
2102 55801	Membership Dues (Subscriptions)	175	175	175	-	-
2102 57001	Machinery And Equipment	500	500	500	-	-
2102 57002	Furniture And Fixtures	500	500	500	-	-
TOTAL General District Court		7,983	7,983	7,983	-	-
2103 Magistrate					-	-
Maintenance Service					-	-
2103 53055	Contracts				-	-
2103 55203	Phones				-	-
2103 55401	Office Supplies	500	500	500	-	-
2103 55410	Uniforms				-	-
2103 55801	Membership Dues				-	-
2103 57002	Furniture And Fixtures	1,000	1,000	1,000	-	-
TOTAL Magistrate		1,500	1,500	1,500	-	-
2105 Juvenile & Domestic Rel Court					-	-
Professional Services					-	-
2105 53001					-	-
2105 53004	Repairs And Maintenance				-	-
Maintenance Service						
2105 53005	Contracts	8,000	9,000	9,000	-	1,000
2105 55401	Office Supplies	900	900	900	-	-
2105 55410	Drug Testing Supplies	3,000	2,000	2,000	-	(1,000)
2105 55411	Books & Subscriptions	1,300	2,000	2,000	-	700
2105 55413	Other Operating Supplies	1,000	1,000	1,000	-	-
2105 55472	Drug Court Donations				-	-
2105 55473	Drug Court Grant				-	-
2105 55504	Travel (Registrations)	250	250	250	-	-
2105 55801	Membership Dues (Subscriptions)	500	400	400	-	(100)
2105 57001	Machinery And Equipment	1,200	1,200	1,200	-	-
2105 57002	Furniture And Fixtures				-	-
					-	-

TOTAL Juvenile & Domestic Re		16,150	16,750	16,750	-	600
2106 Clerk of Circuit Court					-	
					-	
					-	
					-	
2106 51001	Salaries And Wages (Full-Time)	548,053	593,792	593,792	-	45,739
2106 51003	Part-Time Salaries And Wages	-	-	-	-	-
2106 52001	Fica	43,628	42,441	42,441	-	(1,187)
2106 52002	Vrs Retirement	35,664	42,602	42,602	-	6,938
2106 52005	Group Health Insurance	97,201	144,060	144,060	-	46,859
2106 52006	Group Dental Insurance	3,668	4,325	4,325	-	657
2106 52007	Vrs Group Life Insurance	7,357	7,963	7,963	-	606
2106 52250	VRS Hybrid Retirement Plan	20,420	18,032	18,032	-	(2,388)
2106 53002	Professional Services	3,000	3,000	3,000	-	-
2106 53004	Repairs And Maintenance	1,500	1,500	1,500	-	-
2106 53005	Maintenance Service Contracts	7,500	5,000	5,000	-	(2,500)
2106 53006	Printing & Binding	5,000	5,000	5,000	-	-
2106 53009	Purchases Of Services-Other Go	8,000	7,000	7,000	-	(1,000)
2106 55201	Postal Services	5,000	5,500	5,500	-	500
2106 55203	Phone	500	500	500	-	-
2106 55401	Office Supplies	8,000	8,000	8,000	-	-
2106 55413	Other Operating Supplies	3,500	3,500	3,500	-	-
2106 55501	Travel (Mileage)	375	375	375	-	-
2106 55503	Travel (Lodging & Subsistence)	300	300	300	-	-
2106 55505	Travel (Conferences)	450	450	450	-	-
2106 57001	Machinery And Equipment	1,500	1,500	1,500	-	-
2106 57003	State Technology Expenditures	-	-	-	-	-
2106 58001	Lease/Rent Of Equipment	7,500	9,000	9,000	-	1,500
TOTAL Clerk of Circuit Court		808,116	903,840	903,840	-	95,724
2107 Sheriff - Courts					-	
					-	
					-	
					-	
2107 51001	Salaries And Wages (Full-Time)	371,303	399,770	399,770	-	28,467
2107 51002	Overtime	12,000	12,000	12,000	-	-
2107 51003	Part-Time Salaries And Wages	317,225	339,748	339,748	-	22,523

2107 51010	Off Duty Pay	9,300	9,300	9,300	-	-
2107 52001	Fica	54,948	57,048	57,048	-	2,100
2107 52002	Vrs Retirement	33,184	35,754	35,754	-	2,570
2107 52005	Group Health Insurance	51,512	57,575	57,575	-	6,063
2107 52006	Group Dental Insurance	2,540	2,542	2,542	-	2
2107 52007	Vrs Group Life Insurance	4,977	5,360	5,360	-	383
2107 52250	VRS Hybrid Retirement Plan	4,729	5,064	5,064	-	335
2107 53005	Maintenance Service Contracts	15,000	13,000	13,000	-	(2,000)
TOTAL Sheriff - Courts		876,718	937,161	937,161	-	60,443
2109 Juvenile Court Services					-	
Salaries And Wages (Full-Time)					-	
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	3,908	3,908	-	95
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	85,000	53,544	53,544	-	(31,456)
2109 53002	Outreach Detention	129,000	129,000	129,000	-	-
2109 53003	Regular Detention	460,000	700,000	700,000	-	240,000
2109 53004	VJCCCA Grant State		21,332	21,332	-	21,332
2109 53005	VJCCCA Grant Local		10,124	10,124	-	10,124
2109 53006	Printing & Binding				-	-
2109 53009	Shelter Care				-	-
2109 55201	Postal Services				-	-
2109 55203	Phone	3,000	3,000	3,000	-	-
2109 55401	Office Supplies	1,350	1,350	1,350	-	-
2109 55413	Other Operating Supplies	1,800	1,800	1,800	-	-
2109 55540	Training	418	418	418	-	-
2109 57002	Furniture And Fixtures	1,113	1,000	1,000	-	(113)
TOTAL Juvenile Court Service		743,535	983,517	983,517	-	239,982
2110 Family Drug Court					-	
Salaries And Wages (Full-Time)					-	
2110 51001	Salaries And Wages (Full-Time)				-	
2110 52001	FICA				-	
2110 55401	Office Supplies				-	

2110 55413	Other Operating Supplies				-	
2110 55500	Travel				-	
2110 57001	Machinery & Equipment				-	
					-	
TOTAL Family Drug Court		-	-	-	-	-
2201	Commonwealth Attorney				-	
					-	
					-	
					-	
2201 51001	Salaries And Wages (Full-Time)	662,977	819,991	819,991	-	157,014
2201 51003	Part-Time Salaries And Wages	16,538	17,712	17,712	-	1,174
2201 52001	FICA-Medicare	49,820	60,786	60,786	-	10,966
2201 52002	Vrs Retirement	35,596	46,000	46,000	-	10,404
2201 52005	Group Health Insurance	75,971	94,054	94,054	-	18,083
2201 52006	Group Dental Insurance	3,467	4,024	4,024	-	557
2201 52007	Vrs Group Life Insurance	8,853	10,992	10,992	-	2,139
2201 52250	VRS Hybrid Retirement Plan	31,816	39,421	39,421	-	7,605
2201 53005	Maintenance Service Contracts	9,500	14,000	14,000	-	4,500
2201 55201	Postal Services	1,000	1,000	1,000	-	-
2201 55203	Phone	2,580	1,500	1,500	-	(1,080)
2201 55401	Office Supplies	5,000	5,000	5,000	-	-
2201 55411	Books & Subscriptions	2,000	2,500	2,500	-	500
2201 55501	Travel (Mileage)	75	75	75	-	-
2201 55503	Travel (Lodging & Subsistence)	2,000	2,000	2,000	-	-
2201 55504	Travel (Registrations)	500	500	500	-	-
2201 55701	Discretionary	900	900	900	-	-
2201 55801	Membership Dues (Subscriptions)	5,000	5,000	5,000	-	-
2201 57001	Machinery And Equipment	1,000	1,000	1,000	-	-
2201 57002	Furniture And Fixtures	-	-	-	-	-
					-	
TOTAL Commonwealth Attorney		914,593	1,126,455	1,126,455	-	211,862
2202	Victim Witness				-	
					-	
					-	
					-	
2202 51001	Salaries And Wages (Full-Time)	47,362	34,000	34,000	-	(13,362)
2202 52001	FICA	3,623	2,602	2,602	-	(1,021)
2202 52002	VRS Retirement		3,472	3,472	-	3,472

2202 52005	Group Health And Dental	18,696	-	-	-	(18,696)
2202 52006	Group Dental Insurance		-	-	-	-
2202 52007	VRS Group Life Insurance	635	456	456	-	(179)
2202 52250	VRS Hybrid Retirement Plan	4,836			-	(4,836)
2202 52450	Hybrid Disability				-	-
2202 55201	Postal Services				-	-
2202 55401	Office Supplies	2,508	25,872	25,872	-	23,364
2202 55503	Travel (Lodging & Subsistence)				-	-
2202 55540	Training				-	-
					-	
TOTAL Victim Witness		77,660	66,402	66,402	-	(11,258)
					-	
3102 Sheriff - Law Enforcement					-	
					-	
					-	
					-	
3102 51001	Salaries And Wages (Full-Time)	3,896,054	4,502,955	4,417,147	(85,808)	521,093
3102 51002	Overtime	90,000	90,000	90,000	-	-
3102 51003	Part-Time Salaries And Wages	55,000	58,905	58,905	-	3,905
3102 51006	Selective Enforcement Grant	20,000	20,000	20,000	-	-
3102 51009	Community Resource Activity	10,000	10,000	10,000	-	-
3102 51010	Off Duty Pay	31,000	31,000	31,000	-	-
3102 51012	Drug Enhancement Overtime	20,000	20,000	20,000	-	-
3102 52001	Fica	305,291	349,339	349,339	-	44,048
3102 52002	Vrs Retirement	392,338	448,852	448,852	-	56,514
3102 52005	Group Health Insurance	554,314	846,893	846,893	-	292,579
3102 52006	Group Dental Insurance	22,967	28,791	28,791	-	5,824
3102 52007	Vrs Group Life Insurance	52,107	59,566	59,566	-	7,459
3102 52008	Service Awards	-	-	-	-	-
3102 52017	Comm. Resource Act. Fica				-	-
3102 52250	VRS Hybrid Retirement Plan	4,530	4,853	4,853	-	323
3102 53001	Professional Health Services	4,000	4,000	4,000	-	-
3102 53002	Professional Services	32,000	25,000	25,000	-	(7,000)
3102 53003	Drug Interdiction	10,000	8,000	8,000	-	(2,000)
3102 53004	Vehicle Repairs And Maintenance	130,000	130,000	130,000	-	-
3102 53005	Maintenance Service Contracts	53,000	58,000	58,000	-	5,000

3102 53006	Printing & Binding	5,500	5,500	5,500	-	-
3102 55105	Project Lifesaver				-	-
3102 55201	Postal Services	3,100	3,100	3,100	-	-
3102 55203	Phones	53,240	52,000	52,000	-	(1,240)
3102 55204	Sheriff Boat Patrol	-	-	-	-	-
3102 55305	Forensic Technology/Licensing	8,000	8,000	8,000	-	-
3102 55306	Accreditation	5,000	5,000	5,000	-	-
3102 55313	Operation Christmas Tree				-	-
3102 55317	Line Of Duty Premium	35,202	37,794	37,794	-	2,592
3102 55318	Charity Donations				-	-
3102 55401	Office Supplies	3,000	3,000	3,000	-	-
3102 55403	Agricultural Supplies	2,500	2,500	2,500	-	-
3102 55408	Vehicle Fuel	240,000	250,000	250,000	-	10,000
3102 55409	Police Supplies	42,000	40,000	40,000	-	(2,000)
3102 55410	Uniforms And Wearing Apparel	41,000	43,000	43,000	-	2,000
3102 55412	Drug Restitution				-	-
3102 55413	Tactical Team Supplies/Equip	3,000	3,000	3,000	-	-
3102 55417	Range (Firing)	500	500	500	-	-
3102 55418	Computer Equipment Supplies	3,000	3,000	3,000	-	-
3102 55419	Police Veh. I.D. & Suppl.	11,000	10,000	10,000	-	(1,000)
3102 55420	Ammunition And Supplies	27,000	27,000	27,000	-	-
3102 55421	Evidence Room/Impound Lot				-	-
3102 55422	Bullet Proof Vests	10,000	10,000	10,000	-	-
3102 55425	Narcotics				-	-
3102 55427	COPS Program				-	-
3102 55501	Travel (Mileage)	7,000	6,000	6,000	-	(1,000)
3102 55504	Travel (Registrations)	800	800	800	-	-
3102 55540	Training	61,000	63,000	63,000	-	2,000
3102 55801	Membership Dues (Subscriptions	3,500	3,500	3,500	-	-
3102 55805	Criminal Activities	2,500	2,500	2,500	-	-
3102 55809	Tracking Dog And Training	5,000	5,000	5,000	-	-
3102 57001	Machinery And Equipment	1,000	1,000	1,000	-	-
3102 57002	Furniture And Fixtures	1,000	1,000	1,000	-	-
3102 57003	Communications Equipment	22,000	22,000	22,000	-	-
3102 57004	Donated Equipment				-	-
3102 57005	Asbestos Abatement	5,000	5,000	5,000	-	-
3102 57007	Purchase Of Equip (Hardware)	3,000	3,000	3,000	-	-

3102 57011		-	-	-	-
3102 58001	Lease/Rent Of Equipment	12,000	12,000	12,000	-
3102 58002	Lease/Rent Of Building	23,763	24,000	24,000	-
					-
TOTAL Sheriff - Law Enforcem		6,323,206	7,348,348	7,262,540	(85,808)
					-
					-
3105 DCJS VSTOP Grant					-
					-
					-
3105 51001	Salaries And Wages (Full-Time)	52,418	56,139	56,139	-
3105 52001	Fica	3,755	4,023	4,023	-
3105 52002	Vrs Retirement	5,352	5,732	5,732	-
3105 52005	Group Health Insurance	8,567	11,269	11,269	-
3105 52006	Group Dental Insurance	364	381	381	-
3105 52007	Vrs Group Life Insurance	703	753	753	-
3105 55401	Office Supplies				-
					-
TOTAL DCJS VSTOP Grant		71,159	78,297	78,297	-
					-
					-
3301 Sheriff - Corrections					-
					-
					-
3301 51001	Salaries And Wages (Full-Time)	1,231,365	1,309,214	1,309,214	-
3301 51002	Overtime	25,000	25,000	25,000	-
3301 51003	Part-Time Salaries And Wages	95,000	101,745	101,745	-
3301 51006	Selective Enforcement Grant				-
3301 51010	Off Duty Pay	15,000	15,000	15,000	-
3301 52001	Fica	102,289	107,140	107,140	-
3301 52002	Vrs Retirement	125,729	133,682	133,682	-
3301 52005	Group Health Insurance	178,146	249,446	249,446	-
3301 52006	Group Dental Insurance	6,338	7,787	7,787	-
3301 52007	Vrs Group Life Insurance	16,509	17,556	17,556	-
3301 53001	Professional Health Services	35,000	27,000	27,000	-
3301 53003	Inmate Rehabilitation Program				-
3301 53004	Repairs And Maintenance	26,000	26,000	26,000	-
3301 53005	Maintenance Service Contracts	3,000	3,000	3,000	-
3301 53006	Printing & Binding	1,000	1,000	1,000	-
3301 55101	Electrical Services	22,000	25,000	25,000	-

3301 55102	Heating Services	12,000	12,000	12,000	-	-
3301 55103	Water & Sewer Services	15,000	15,000	15,000	-	-
3301 55104	Pest Control	1,500	1,500	1,500	-	-
3301 55201	Postal Services	1,000	1,000	1,000	-	-
3301 55203	Phone	250	250	250	-	-
3301 55401	Office Supplies	4,000	4,000	4,000	-	-
3301 55402	Food Supplies And Services (Inmate)	220,000	220,000	220,000	-	-
3301 55404	Medical & Laboratory Supplies	1,500	1,500	1,500	-	-
3301 55405	Laundry-Hsekeeping & Jan. Sup.	10,000	10,000	10,000	-	-
3301 55406	Linen Supplies	2,500	2,500	2,500	-	-
3301 55413	Other Operating Supplies	3,000	3,000	13,000	10,000	10,000
3301 55500	Travel-Extraditions				-	-
3301 57001	Machinery And Equipment	3,000	3,000	3,000	-	-
3301 57010	Jail Pay Phone Commission	13,000	10,000	-	(10,000)	(13,000)
3301 57011	Pay-Tel Commission				-	-
3301 58001	Lease/Rent Of Equipment	6,000	5,000	5,000	-	(1,000)
TOTAL Sheriff - Corrections		2,175,126	2,337,320	2,337,320	-	162,194
3302 Regional Jail					-	
3302 53009	Regional Jail Per Diem	3,536,581	3,786,581	3,786,581	-	250,000
3302 53010	Regional Jail Debt Service	1,094,036	1,474,871	1,474,871	-	380,835
TOTAL Regional Jail		4,630,617	5,261,452	5,261,452	-	630,835
3401 Building Inspections					-	
3401 51001	Salaries And Wages (Full- Time)	367,205	391,529	391,529	-	24,324
3401 51002	Overtime				-	-
3401 51003	Part-Time Salaries And Wages				-	-
3401 52001	Fica	27,276	28,050	28,050	-	774
3401 52002	Vrs Retirement	12,872	14,014	14,014	-	1,142
3401 52005	Group Health Insurance	65,161	85,828	85,828	-	20,667
3401 52006	Group Dental Insurance	3,053	2,072	2,072	-	(981)
3401 52007	Vrs Group Life Insurance	4,924	5,250	5,250	-	326
3401 52250	VRS Hybrid Retirement Plan	24,624	25,967	25,967	-	1,343

3401 53002	Professional Services	5,000	3,000	3,000	-	(2,000)
3401 53004	Repairs And Maintenance	2,000	2,000	2,000	-	-
3401 53010	State Training Fees	5,000	5,000	5,000	-	-
3401 55201	Postal Services	1,000	1,000	1,000	-	-
3401 55203	Phone	5,800	5,800	5,800	-	-
3401 55401	Office Supplies	3,200	3,200	3,200	-	-
3401 55408	Vehicle Fuel	15,000	14,000	14,000	-	(1,000)
3401 55410	Uniforms And Wearing Apparel	500	500	500	-	-
3401 55411	Books & Subscriptions	2,500	2,500	2,500	-	-
3401 55501	Travel (Mileage)	800	500	500	-	(300)
3401 55503	Travel (Lodging & Subsistence)	800	800	800	-	-
3401 55504	Travel (Registrations)	800	500	500	-	(300)
3401 55801	Membership Dues (Subscriptions	750	750	750	-	-
3401 55803	Refunds	1,000	1,000	1,000	-	-
3401 58001	Lease/Rent Of Equipment	-	-	-	-	-
TOTAL Building Inspections		549,265	593,260	593,260	-	43,995
3501	Animal Control				-	
3501 51001	Salaries And Wages (Full-Time)	134,608	177,298	177,298	-	42,690
3501 51002	Overtime	15,000	15,000	15,000	-	-
3501 51003	Part-Time Salaries And Wages	38,814	41,570	41,570	-	2,756
3501 52001	Fica	14,246	17,635	17,635	-	3,389
3501 52002	Vrs Retirement	13,745	13,198	13,198	-	(547)
3501 52005	Group Health Insurance	31,375	41,138	41,138	-	9,763
3501 52006	Group Dental Insurance	964	1,664	1,664	-	700
3501 52007	Vrs Group Life Insurance	1,806	2,377	2,377	-	571
3501 52250	VRS Hybrid Retirement Plan		4,907	4,907	-	4,907
3501 53002	Veterinary Services	27,000	28,000	28,000	-	1,000
3501 53004	Vehicle Repairs And Maint	7,500	7,500	7,500	-	-
3501 53007	Advertising	800	800	800	-	-
3501 55101	Electrical Services	25,000	29,000	29,000	-	4,000
3501 55103	Water & Sewer Services	5,000	3,000	3,000	-	(2,000)
3501 55203	Phone	120	120	120	-	-
3501 55306	Surety Bonds	250	-	-	-	(250)

3501 55318	Donated Funds				-	-
3501 55401	Office Supplies	1,500	1,500	1,500	-	-
3501 55402	Food Supplies And Services	2,000	2,000	2,000	-	-
3501 55403	Animal Care Supplies	5,000	6,000	6,000	-	1,000
3501 55404	Medical & Laboratory Supplies	2,500	3,500	3,500	-	1,000
3501 55405	Laundry-Hsekeeping & Jan. Sup.	2,000	2,000	2,000	-	-
3501 55407	Repair & Maintenance Supplies	3,500	3,500	3,500	-	-
3501 55408	Vehicle Fuel	10,000	10,000	10,000	-	-
3501 55410	Uniforms And Wearing Apparel	4,000	4,500	4,500	-	500
3501 55413	Other Operating Supplies	2,000	2,000	2,000	-	-
3501 55503	Travel (Lodging & Subsistence)	500	500	500	-	-
3501 55505	Travel (Conferences)	600	600	600	-	-
3501 55600	Pet Friendly License Tags				-	-
3501 55620	Spay/Neuter Program	8,500	8,000	8,000	-	(500)
3501 55623	Miscellaneous Grants				-	-
3501 55801	Membership Dues	1,000	500	500	-	(500)
3501 55803	Refunds	2,800	2,800	2,800	-	-
3501 57001	Machinery And Equipment	2,000	1,000	1,000	-	(1,000)
3501 57003	Communications Equipment	1,500	1,750	1,750	-	250
TOTAL Animal Control		365,628	433,357	433,357	-	67,729
3502 Fire Prevention Services					-	
3502 51001	Salaries And Wages (Full-Time)		120,699	120,699	-	120,699
3502 51002	Overtime		8,000	8,000	-	8,000
3502 52001	FICA		9,361	9,361	-	9,361
3502 52002	VRS Retirement		12,324	12,324	-	12,324
3502 52005	Group Health Insurance		20,795	20,795	-	20,795
3502 52006	Group Dental Insurance		900	900	-	900
3502 52007	VRS Group Life Insurance		1,618	1,618	-	1,618
3502 53004	Vehicles PM/Repairs\\		2,000	2,000	-	2,000
3502 55203	Phone				-	-
3502 55410	Uniforms/PPE		1,000	1,000	-	1,000

3502 55413	Other operating supplies/equipment		2,000	2,000	-	2,000
3502 55463	Data Management and dues		4,000	4,000	-	4,000
3502 55540	Training		500	500	-	500
					-	
TOTAL Fire Prevention Services		-	183,197	183,197	-	183,197
3505 Public Safety					-	
					-	
					-	
3505 51001	Salaries And Wages (Full-Time)	1,928,717	2,168,072	2,168,072	-	239,355
3505 51002	Overtime	90,292	130,000	130,000	-	39,708
3505 51003	Part-Time Salaries And Wages	169,819	181,876	181,876	-	12,057
3505 52001	Fica	160,064	160,897	160,897	-	833
3505 52002	Vrs Retirement	162,136	189,290	189,290	-	27,154
3505 52005	Group Health Insurance	379,102	402,711	402,711	-	23,609
3505 52006	Group Dental Insurance	15,629	13,699	13,699	-	(1,930)
3505 52007	Vrs Group Life Insurance	25,845	25,829	25,829	-	(16)
3505 52008	Service Awards		-	-	-	-
3505 52250	VRS Hybrid Retirement Plan	34,712	7,402	7,402	-	(27,310)
3505 52450	Hybrid Disability				-	-
3505 53002	Contract Labor Services	25,400	33,000	33,000	-	7,600
3505 53004	Vehicle Repairs And Maintenan	120,000	225,000	225,000	-	105,000
3505 53005	Equipment Service Contracts	20,000	15,000	15,000	-	(5,000)
3505 55101	Electrical Services	60,000	62,500	62,500	-	2,500
3505 55102	Heating Services	35,000	37,500	37,500	-	2,500
3505 55201	Postal Services	2,000	2,000	2,000	-	-
3505 55203	Phones	32,396	32,396	32,396	-	-
3505 55307	General Liability Insurance	82,443	75,000	75,000	-	(7,443)
3505 55317	Line Of Duty Act Premium	41,412	41,412	41,412	-	-
3505 55318	Accident Insurance	146,671	176,141	176,141	-	29,470
3505 55401	Office Supplies	9,000	8,000	8,000	-	(1,000)
3505 55402	Food Supplies And Services	750	750	750	-	-
3505 55404	Medical & Laboratory Supplies				-	-
3505 55408	Vehicle Fuel	140,000	180,000	180,000	-	40,000
3505 55410	Uniforms And Wearing Apparel	26,600	27,000	27,000	-	400

3505 55413	Other Operating Supplies	23,148	20,000	20,000	-	(3,148)
3505 55414	Volunteer Retention	140,000	140,000	140,000	-	-
3505 55446	Hazardous Materials Supplies	5,100	5,100	5,100	-	-
3505 55448	Emergency Management Ops	15,000	10,000	10,000	-	(5,000)
3505 55449	Local Emerg Planning Commi	1,000	1,000	1,000	-	-
3505 55462	Specialty Teams	6,000	6,000	6,000	-	-
3505 55463	Data Mgmt Equipment Maint	28,926	28,926	28,926	-	-
3505 55501	Travel (Mileage)	-	-	-	-	-
3505 55503	Travel (Lodging & Subsistence)	1,500	1,500	1,500	-	-
3505 55504	Travel (Registrations)	500	500	500	-	-
3505 55540	Training-Fire	47,000	55,000	55,000	-	8,000
3505 55541	Training-EMS	20,000	30,000	30,000	-	10,000
3505 55801	Membership Dues (Subscriptions	12,500	15,735	15,735	-	3,235
3505 55804	Dept 1 Rocky Mount Fire	90,000	90,000	90,000	-	-
3505 55805	Company 3 Ferrum Fire	26,250	26,250	26,250	-	-
3505 55806	Company 4 Glade Hill Fire	26,250	26,250	26,250	-	-
3505 55807	Company 5 Callaway Fire	26,250	26,250	26,250	-	-
3505 55808	Company 6 Snow Creek Fire	26,250	26,250	26,250	-	-
3505 55809	Company 7 Boones Mill FireRes	34,125	34,125	34,125	-	-
3505 55810	Company 8 Fork Mountain Fire	26,250	26,250	26,250	-	-
3505 55811	Company 9 Burnt Chimney Fire	26,250	26,250	26,250	-	-
3505 55812	Company 10 Scruggs Fire	26,250	26,250	26,250	-	-
3505 55813	Company 14 Henry Fire	26,250	26,250	26,250	-	-
3505 55820	Squad 2 Franklin County Rescue	7,875	7,875	7,875	-	-
3505 55821	Squad 3 Ferrum Rescue	7,875	7,875	7,875	-	-
3505 55822	Squad 4 Glade Hill Rescue	-	-	-	-	-
3505 55823	Squad 5 Callaway Rescue	7,875	7,875	7,875	-	-
3505 55824	Squad 6 Snow Creek Rescue	7,875	7,875	7,875	-	-
3505 55825	Squad 8 Fork Mountain Rescue	7,875	7,875	7,875	-	-
3505 55826	Squad 9 Red Valley Rescue	25,200	25,200	25,200	-	-

3505 55827	Squad 10 Scruggs Rescue	25,200	25,200	25,200	-	-
3505 55850	Franklin County Search & Rescue	1,575	1,575	1,575	-	-
3505 55851	Squad 11 Scruggs Dive Team	7,350	7,350	7,350	-	-
3505 55860	Company 11 SML Fire	12,600	12,600	12,600	-	-
3505 55861	Company 12 Hardy Fire	12,600	12,600	12,600	-	-
3505 55862	Company 13 Cool Branch Fire	12,600	12,600	12,600	-	-
3505 55863	Squad 13 Cool Branch Rescue	12,600	12,600	12,600	-	-
3505 57001	Machinery And Equipment	12,500	12,500	12,500	-	-
3505 57003	Communications Equipment	35,000	35,000	35,000	-	-
3505 57005	Motor Vehicles				-	-
3505 58001	Lease/Rent Of Equipment	12,000	14,000	14,000	-	2,000
3505 58002	Lease/Rent Of Building	109,954	104,484	104,484	-	(5,470)
					-	-
	Dept 1 Rocky Mount Fire				-	-
	Company 3 Ferrum Fire				-	-
	Company 4 Glade Hill Fire				-	-
	Company 5 Callaway Fire		-	-	-	-
	Company 6 Snow Creek Fire				-	-
	Company 7 Boones Mill FireRes		-	-	-	-
	Company 8 Fork Mountain Fire		-	-	-	-
	Company 9 Burnt Chimney Fire				-	-
	Company 10 Scruggs Fire		-	-	-	-
	Company 14 Henry Fire		-	-	-	-
	Squad 2 Franklin County Rescue				-	-
	Squad 3 Ferrum Rescue				-	-
	Squad 4 Glade Hill Rescue				-	-
	Squad 5 Callaway Rescue				-	-
	Squad 6 Snow Creek Rescue				-	-

	Squad 8 Fork Mountain Rescue		-	-	-	-
	Squad 9 Red Valley Rescue				-	-
	Squad 10 Scruggs Rescue				-	-
	Franklin County Search & Rescu				-	-
	Squad 11 Scruggs Dive Team				-	-
	Company 11 SML Fire				-	-
	Company 12 Hardy Fire				-	-
	Company 13 Cool Branch Fire				-	-
	Squad 13 Cool Branch Rescue				-	-
					-	
	TOTAL Public Safety	4,661,341	5,158,445	5,158,445	-	497,104
					-	
	3506 Contribution to State Forestry				-	
					-	
	Contributions To Other				-	
3506 55600	Entities	22,284	22,284	22,284	-	-
					-	
	TOTAL Contribution to State	22,284	22,284	22,284	-	-
					-	
	3507 Radio System Maintenance				-	
					-	
	Salaries And Wages (Full-Time)				-	
3507 51001		58,492	137,539	137,539	-	79,047
3507 52001	FICA	4,475	4,794	4,794	-	319
3507 52002	VRS Retirement		6,397	6,397	-	6,397
					-	
3507 52005	Group Health And Dental	5,846			-	(5,846)
					-	
3507 52006	Group Dental Insurance	251	-	-	-	(251)
					-	
3507 52007	VRS Group Life Insurance	784	840	840	-	56
	VRS Hybrid Retirement Plan	5,972			-	(5,972)
3507 52250					-	
3507 53002	Professional Services	91,369	70,000	70,000	-	(21,369)
					-	
3507 53004	Repairs And Maintenance	24,365	24,365	24,365	-	-
	Maintenance Service Contracts	395,025	330,000	330,000	-	(65,025)
3507 53005					-	
3507 55101	Electrical Services	20,000	26,250	26,250	-	6,250
3507 55102	Heating Services	4,000	4,000	4,000	-	-
3507 55203	Phone/Internet	18,011	19,191	19,191	-	1,180
					-	
3507 58002	Lease/Rent of Property	82,000	92,425	92,425	-	10,425

				-	
TOTAL Radio System Maintenan	710,590	715,801	715,801	-	5,211
3601 EMS Career Billing				-	
				-	
3601 51001 Salaries And Wages (Full Time)	1,036,423	1,088,734	1,088,734	-	52,311
3601 51002 Overtime	50,000	50,000	50,000	-	-
3601 51003 Part Time Salaries And Wages	31,500	33,737	33,737	-	2,237
3601 51010 Off Duty Pay				-	-
3601 52001 Fica	81,959	85,530	85,530	-	3,571
3601 52002 Vrs Retirement	105,829	106,563	106,563	-	734
3601 52005 Group Health And Dental	149,709	191,644	191,644	-	41,935
3601 52006 Group Dental Insurance	5,879	6,080	6,080	-	201
3601 52007 Vrs Life	13,898	13,992	13,992	-	94
3601 52250 VRS Hybrid Retirement Plan	-	-	-	-	-
3601 53002 Ems Billing Expenses	75,000	80,000	80,000	-	5,000
3601 55410 Career Uniforms 24 Hour Person	42,000	42,000	42,000	-	-
3601 55504 Vounteer Recruitment & Retenti	3,934	2,000	2,000	-	(1,934)
3601 55540 Volunteer Training	10,000	5,000	5,000	-	(5,000)
TOTAL EMS Career Billing	1,606,131	1,705,280	1,705,280	-	99,149
3602 EMS Volunteer Billing				-	
				-	
3602 55404 Disposable Ems Supplies	50,000	75,000	75,000	-	25,000
3602 55461 Vol Rescue Squad Allocations	23,915	23,915	23,915	-	-
3602 55504 Volunteer Recruit And Retentio	34,846	34,846	34,846	-	-
3602 55540 Volunteer Training	10,000	10,000	10,000	-	-
3602 58002 Rent At Westlake Psc				-	-
TOTAL EMS Volunteer Billing	118,761	143,761	143,761	-	25,000
4120 Public Works				-	
				-	
4120 51001 Salaries And Wages (Full Time)	184,518	197,619	197,619	-	13,101
4120 52001 Fica	13,370	14,334	14,334	-	964
4120 52002 Vrs Retirement	15,650	16,078	16,078	-	428
4120 52005 Group Health Insurance	31,635	41,138	41,138	-	9,503

4120 52006	Group Dental Insurance	1,215	1,271	1,271	-	56
4120 52007	Vrs Group Life Insurance	2,474	2,650	2,650	-	176
4120 52250	VRS Hybrid Retirement Plan	3,829	4,101	4,101	-	272
4120 53002	Professional Services	10,000	5,000	5,000	-	(5,000)
4120 53004	Repairs And Maintenance	3,000	3,000	3,000	-	-
4120 55103	Water & Sewer Services		-	-	-	-
4120 55201	Postal Services	50	50	50	-	-
4120 55203	Phone	2,340	2,450	2,450	-	110
4120 55401	Office Supplies	500	500	500	-	-
4120 55408	Vehicle Fuel	7,000	7,000	7,000	-	-
4120 55501	Travel (Mileage)	500	500	500	-	-
4120 55801	Membership Dues & Subscription	894	894	894	-	-
4120 57001	Machinery And Equipment	750	500	500	-	(250)
TOTAL Public Works		277,725	297,085	297,085	-	19,360
4203 Refuse Collection					-	
					-	
					-	
					-	
4203 51001	Salaries And Wages (Full-Time)	271,249	283,912	283,912	-	12,663
4203 51002	Overtime	56,127	56,127	56,127	-	-
4203 51003	Part-Time Salaries And Wages	63,945	68,485	68,485	-	4,540
4203 52001	Fica	29,046	30,297	30,297	-	1,251
4203 52002	Vrs Retirement	20,433	17,303	17,303	-	(3,130)
4203 52005	Group Health Insurance	56,590	52,775	52,775	-	(3,815)
4203 52006	Group Dental Insurance	1,714	1,484	1,484	-	(230)
4203 52007	Vrs Group Life Insurance	3,638	3,807	3,807	-	169
4203 52250	VRS Hybrid Retirement Plan	7,267	11,688	11,688	-	4,421
4203 53002	Professional Services	28,000	15,000	15,000	-	(13,000)
4203 53003	Contracted Services	8,000	5,000	5,000	-	(3,000)
4203 53004	Repairs And Maintenance	106,000	150,000	145,642	(4,358)	39,642
4203 53005	Maintenance Service Contracts	14,000	5,000	5,000	-	(9,000)
4203 53006	Truck Tires	75,000	87,000	87,000	-	12,000
4203 55101	Electrical Services	7,000	25,000	25,000	-	18,000
4203 55407	Repair & Maintenance Supplies	12,600	12,600	12,600	-	-
4203 55408	Vehicle Fuel	450,000	450,000	450,000	-	-
4203 55467	Litter Control Grant	18,895	29,623	29,623	-	10,728

4203 57001	Machinery And Equipment	18,000	10,000	10,000	-	(8,000)
4203 58002	Lease/Rent Green Box Sites	5,000	7,400	7,400	-	2,400
					-	
TOTAL Refuse Collection		1,252,504	1,322,501	1,318,143	(4,358)	65,639
4204 Refuse Disposal					-	
					-	
					-	
					-	
4204 51001	Salaries And Wages (Full-Time)	217,469	237,654	237,654	-	20,185
4204 51002	Overtime	42,000	42,000	42,000	-	-
4204 51003	Part-Time Salaries And Wages		15,000	15,000	-	15,000
4204 52001	Fica	18,335	23,553	23,553	-	5,218
4204 52002	Vrs Retirement	4,349			-	(4,349)
4204 52005	Group Health Insurance	74,468	93,946	93,946	-	19,478
4204 52006	Group Dental Insurance	1,965	2,556	2,556	-	591
4204 52007	Vrs Group Life Insurance	2,915	3,186	3,186	-	271
4204 52250	VRS Hybrid Retirement Plan	17,860	24,882	24,882	-	7,022
4204 53002	Leachate Hauling	114,000	125,000	125,000	-	11,000
4204 53003	Litter Pickup Fees	15,000	-	-	-	(15,000)
4204 53004	Repairs And Maintenance	110,000	156,000	156,000	-	46,000
4204 55101	Electrical Services	23,000	35,000	35,000	-	12,000
4204 55403	Agricultural Supplies	20,000	15,000	15,000	-	(5,000)
4204 55407	Repair & Maintenance Supplies	90,000	85,000	85,000	-	(5,000)
4204 55413	Other Operating Supplies	7,500	5,000	5,000	-	(2,500)
4204 55540	Training	2,600	2,000	2,000	-	(600)
4204 57001	Machinery And Equipment	24,000	24,000	24,000	-	-
4204 58001	Grinder Rental	70,000	77,000	77,000	-	7,000
					-	
TOTAL Refuse Disposal		855,461	966,777	966,777	-	111,316
4205 Recycling					-	
					-	
					-	
					-	
4205 51001	Salaries And Wages (Full-Time)	73,678	78,908	78,908	-	5,230
4205 51002	Overtime	10,000	10,000	10,000	-	-
4205 52001	Fica	6,179	6,565	6,565	-	386
4205 52005	Group Health Insurance	13,360	17,098	17,098	-	3,738
4205 52006	Group Dental Insurance	964	1,009	1,009	-	45

4205 52007	Vrs Group Life Insurance	988	1,059	1,059	-	71
4205 52250	VRS Hybrid Retirement Plan	7,525	8,060	8,060	-	535
4205 53002	Professional Services				-	-
4205 53016	Recycling Fees	60,000	60,000	60,000	-	-
4205 55407	Repair & Maintenance Supplies	1,200	500	500	-	(700)
4205 55413	Other Operating Supplies	-	-	-	-	-
4205 57001	Machinery And Equipment	9,000	7,000	7,000	-	(2,000)
TOTAL Recycling		182,894	190,199	190,199	-	7,305
4206 Landfill Vehicle Shop					-	
Salaries And Wages (Full-Time)					-	
4206 51001	Salaries And Wages (Full-Time)	178,469	258,185	258,185	-	79,716
4206 51002	Overtime	20,000	20,000	20,000	-	-
4206 52001	Fica	15,974	14,892	14,892	-	(1,082)
4206 52002	Vrs Retirement	21,234	19,517	19,517	-	(1,717)
4206 52005	Group Health Insurance	48,829	51,461	51,461	-	2,632
4206 52006	Group Dental Insurance	1,801	1,521	1,521	-	(280)
4206 52007	Vrs Group Life Insurance	2,392	2,563	2,563	-	171
4206 53003 Contracted Services		25,000	41,836	41,836	-	16,836
4206 53004	Repairs And Maintenance	300	3,000	3,000	-	2,700
4206 55101	Electrical Services	3,000	3,000	3,000	-	-
4206 55102	Heating Services	5,000	5,000	5,000	-	-
4206 55203	Phone	1,980	1,980	1,980	-	-
4206 55407	Repair & Maintenance Supplies	8,000	8,000	8,000	-	-
4206 55410	Uniforms And Wearing Apparel	6,000	6,200	6,200	-	200
4206 55899	Miscellaneous	1,000	1,000	1,000	-	-
4206 57001	Machinery And Equipment	6,000	6,000	6,000	-	-
TOTAL Landfill Vehicle Shop		344,979	444,155	444,155	-	99,176
4207 Landfill Scale House					-	
Salaries And Wages (Full-Time)					-	
4207 51001	Salaries And Wages (Full-Time)		34,211	34,211	-	34,211
4207 51003	Part-Time Salaries And Wages	53,164	28,718	28,718	-	(24,446)

4207 52001	Fica	4,067	4,706	4,706	-	639
4207 52005	Group Health Insurance	13,925	8,549	8,549	-	(5,376)
4207 52006	Group Dental Insurance	-	262	262	-	262
4207 52007	Vrs Group Life Insurance	-	459	459	-	459
	VRS Hybrid Retirement Plan		3,494	3,494	-	3,494
4207 55101	Electrical Services	1,500	1,500	1,500	-	-
4207 55201	Postal Services	600	600	600	-	-
4207 55401	Office Supplies	2,000	2,000	2,000	-	-
	Repair & Maintenance Supplies					
4207 55407		4,500	4,500	4,500	-	-
4207 55804	Bounty Rewards	5,000	8,000	8,000	-	3,000
4207 57001	Machinery And Equipment	1,000	1,000	1,000	-	-
4207 58001	Lease/Rent Of Equipment	263	293	293	-	30
					-	
TOTAL Landfill Scale House		86,019	98,292	98,292	-	12,273
					-	
					-	
4208 Collection and Recycling Center					-	
					-	
4208 51003	Part Time	589,466	831,313	831,313	-	241,847
4208 52001	FICA	45,094	63,551	63,551	-	18,457
4208 53002	Professional Services	2,000	7,000	7,000	-	5,000
4208 55101	Electrical Services	-	-	-	-	-
					-	
4208 55103	Water & Sewer Services	8,000	8,000	8,000	-	-
					-	
TOTAL Collection and Recycli		644,560	909,864	909,864	-	265,304
					-	
					-	
4302 General Properties					-	
					-	
					-	
					-	
4302 51001	Salaries And Wages (Full-Time)	399,412	426,742	426,742	-	27,330
	Part-Time Salaries And Wages					
4302 51003		112,768	120,775	120,775	-	8,007
4302 52001	Fica	36,994	39,621	39,621	-	2,627
4302 52002	Vrs Retirement	17,304	19,690	19,690	-	2,386
					-	
4302 52005	Group Health Insurance	109,193	127,908	127,908	-	18,715
4302 52006	Group Dental Insurance	3,380	3,185	3,185	-	(195)
					-	
4302 52007	Vrs Group Life Insurance	5,357	5,722	5,722	-	365
	VRS Hybrid Retirement Plan					
4302 52250		23,486	23,890	23,890	-	404

4302 53004	Repairs And Maintenance	180,000	170,000	170,000	-	(10,000)
4302 53005	Maintenance Service Contracts	87,000	80,000	80,000	-	(7,000)
4302 55101	Electrical Services	385,000	385,000	385,000	-	-
4302 55102	Heating Services	50,000	65,000	65,000	-	15,000
4302 55103	Water & Sewer Services	22,000	22,000	22,000	-	-
4302 55201	Postal Services		-	-	-	-
4302 55203	Phone	7,500	10,000	10,000	-	2,500
4302 55405	Laundry-Hsekeeping & Jan. Sup.	60,000	70,000	70,000	-	10,000
4302 55408	Vehicle Fuel	20,000	20,000	20,000	-	-
4302 55504	Travel (Registrations)		-	-	-	-
4302 55899	Miscellaneous	5,000	5,000	5,000	-	-
4302 57005	Motor Vehicles	5,000	10,000	10,000	-	5,000
4302 55421	Street Sign Supplies		20,000	20,000	-	20,000
TOTAL General Properties		1,529,394	1,624,533	1,624,533	-	95,139
5101 Health Department					-	
Contributions To Other					-	
5101 55600	Entitie	370,018	373,719	373,719	-	3,701
TOTAL Health Department		370,018	373,719	373,719	-	3,701
5201 Pied Cmty Svcs South Area					-	
Contributions To Other					-	
5201 55600	Entitie	128,363	178,458	178,458	-	50,095
TOTAL Pied Cmty Svcs South A		128,363	178,458	178,458	-	50,095
5206 Contribution To Goodwill					-	
Contributions To Other					-	
5206 55600	Entitie	40,000	40,000	40,000	-	-
TOTAL Contribution To Goodwi		40,000	40,000	40,000	-	-
5306 Social Services					-	

5306 51001	Salaries And Wages (Full-Time)	4,141,310	4,381,704	4,381,704	-	240,394
5306 51002	Overtime		-	-	-	-
5306 51003	Part Time - On Call	25,000	25,000	25,000	-	-
5306 51004	Bonuses & Incentives		-	-	-	-
5306 52001	Fica	316,811	322,448	322,448	-	5,637
5306 52002	Vrs Retirement	94,598	141,362	141,362	-	46,764
5306 52005	Group Health Insurance	609,101	793,020	793,020	-	183,919
5306 52006	Group Dental Insurance	26,206	30,024	30,024	-	3,818
5306 52007	Vrs Group Life Insurance	47,745	58,506	58,506	-	10,761
5306 52018	Workers Compensation	9,100	9,100	9,100	-	-
5306 52250	VRS Hybrid Retirement Plan	331,278	330,156	330,156	-	(1,122)
5306 53001	Professional Health Services		-	-	-	-
5306 53002	Professional Services	180,000	200,000	200,000	-	20,000
5306 53004	Repairs And Maint-Buildings	10,000	10,000	10,000	-	-
5306 53011	Birth Verification	2,200	2,000	2,000	-	(200)
5306 53012	Contracted Services	23,000	25,358	25,358	-	2,358
5306 53014	Computer Software Maintenance		-	-	-	-
5306 53014	Computer Software Maintenance	1,300	1,300	1,300	-	-
5306 55101	Electrical Services	16,000	16,800	16,800	-	800
5306 55103	Water & Sewer Services	1,344	1,344	1,344	-	-
5306 55201	Postal Services	15,000	15,000	15,000	-	-
5306 55203	Phone	43,572	45,751	45,751	-	2,179
5306 55305	Motor Vehicle Insurance	8,241	9,889	9,889	-	1,648
5306 55316	Unemployment Insurance	22,000	22,000	22,000	-	-
5306 55401	Office Supplies	27,500	28,875	28,875	-	1,375
5306 55402	Food Supplies And Services	3,500	7,000	7,000	-	3,500
5306 55405	Janitorial Supplies	4,936	4,936	4,936	-	-
5306 55407	Repair & Maint Supplies-Vehicl	7,228	7,228	7,228	-	-
5306 55408	Vehicle Fuel	9,270	9,734	9,734	-	464
5306 55410	Foster Cre Exp-Cloth&Util&Fuel	550	550	550	-	-
5306 55411	Books & Subscriptions	1,075	1,075	1,075	-	-
5306 55412	Educational And Rec. Supplies	27,838	27,838	27,838	-	-
5306 55413	Other Operating Supplies	3,000	3,000	3,000	-	-

5306 55414			-	-	-	-
5306 55501	Travel (Mileage)	2,475	2,475	2,475	-	-
5306 55503	Travel (Lodging & Subsistence)	12,000	12,000	12,000	-	-
5306 55504	Travel (Registrations)	3,500	3,500	3,500	-	-
5306 55650		11,625	11,625	11,625	-	-
5306 55701	Discretionary	10,600	20,756	20,756	-	10,156
5306 55801	Membership Dues (Subscriptions)	2,000	2,000	2,000	-	-
5306 57001	Machinery And Equipment	2,000	2,000	2,000	-	-
5306 57002	Furniture And Fixtures	3,500	3,500	3,500	-	-
5306 57003	Communications Equipment	3,000	3,000	3,000	-	-
5306 57005	Motor Vehicles	41,412	43,483	43,483	-	2,071
5306 57007	Purchase Of Equip (Hardware)				-	-
5306 58001	Lease/Rent Of Equipment	11,608	11,608	11,608	-	-
5306 58002	Lease/Rent Building	14,400	14,400	14,400	-	-
					-	
TOTAL Social Services		6,126,823	6,661,345	6,661,345	-	534,522
5307 Social Services Programs					-	
					-	
					-	
					-	
5307 55700	State And Local Hospitalization		159,795	159,795	-	159,795
5307 55804	Aged Auxiliary	159,795	53,265	53,265	-	(106,530)
5307 55806	Disabled Auxiliary	53,265			-	(53,265)
5307 55807	Blind Auxiliary		1,000	1,000	-	1,000
5307 55808	Tanf	1,000	7,500	7,500	-	6,500
5307 55810	TANF Emergency Checks	7,500	1,089,659	1,089,659	-	1,082,159
5307 55811	Iv-E Foster Care	1,089,659	1,454,821	1,454,821	-	365,162
5307 55812	IV-E Adoption Subsidy	1,454,821			-	(1,454,821)
5307 55813	General Relief		47,341	47,341	-	47,341
5307 55814	Fostering Futures in Assistanc	47,341	223,665	223,665	-	176,324
5307 55817	Special Needs Adoption	223,665	-	-	-	(223,665)
5307 55819	Refugee Assistance	-			-	-
5307 55824	Other Purchased Services		6,978	6,978	-	6,978
5307 55829	Family Preservation/Ssb	6,978	8,314	8,314	-	1,336
5307 55830	Child Welfare Suppl Services	8,314	31,281	31,281	-	22,967
5307 55833	Adult Services	31,281			-	(31,281)
5307 55835	Energy Assist/Cooling		1,000	1,000	-	1,000
5307 55848	Tanf-Up Manual Checks	1,000			-	(1,000)

5307 55860	Energy Assist/Heating		1,137	1,137	-	1,137
5307 55861	Independent Living - Training	1,137	7,202	7,202	-	6,065
5307 55862	Independent Living-Pur	7,202			-	(7,202)
5307 55863	Independent Living Admin		1,275	1,275	-	1,275
5307 55864	Foster Parent Respite Care	1,275			-	(1,275)
5307 55866	Safe And Stable Families	64,667	64,667	64,667	-	-
5307 55871	View Working Dc		177,069	177,069	-	177,069
5307 55872	View Purchased Svcs	177,069	5,480	5,480	-	(171,589)
5307 55873	Fc Training	5,480			-	(5,480)
5307 55884	Independent Living COVID				-	-
5307 55890	Cdc-Quality Initiative		7,169	7,169	-	7,169
5307 55895	Adult Protective Services	7,169			-	(7,169)
5307 55896	APS COVID				-	-
					-	
					-	
TOTAL Social Services Progra		3,348,618	3,348,618	3,348,618	-	-
5309 Comprehensive Services Act					-	
					-	
					-	
					-	
5309 51001	Salaries And Wages (Full-Time)	102,315	110,052	110,052	-	7,737
5309 51003	Part-Time Salaries And Wages		15,793	15,793	-	15,793
5309 52001	Fica	7,589	7,889	7,889	-	300
5309 52005	Group Health Insurance	8,069	27,245	27,245	-	19,176
5309 52006	Group Dental Insurance	739	643	643	-	(96)
5309 52007	Vrs Group Life Insurance	1,372	1,476	1,476	-	104
5309 52250	VRS Hybrid Retirement Plan	10,448	11,239	11,239	-	791
5309 53002	Professional Services				-	-
5309 53005	Maintenance Service Contracts	15,793			-	(15,793)
5309 55201	Postal Services	700	700	700	-	-
5309 55401	Office Supplies	1,600	1,600	1,600	-	-
5309 55501	Travel (Mileage)	375	375	375	-	-
5309 55503	Travel (Lodging & Subsistence)	600	600	600	-	-
5309 55540	Training	600	600	600	-	-
5309 55730	Csa Mandated	6,512,206	7,696,206	7,696,206	-	1,184,000

5309 55731	Csa Non-Mandated	140,887	196,491	196,491	-	55,604
5309 55732	Csa Prior Year				-	-
5309 58001	Lease/Rent Of Equipment	6,000	6,000	6,000	-	-
					-	
TOTAL Comprehensive Services		6,809,293	8,076,909	8,076,909	-	1,267,616
5310 Family Resources					-	
					-	
					-	
5310 51001	Salaries And Wages (Full-Time)	220,733	236,149	236,149	-	15,416
5310 51003	Part-Time Salaries And Wages	57,099	61,153	61,153	-	4,054
5310 52001	Fica	20,803	22,208	22,208	-	1,405
5310 52002	Vrs Retirement	6,267	6,712	6,712	-	445
5310 52005	Group Health Insurance	33,708	24,701	24,701	-	(9,007)
5310 52006	Group Dental Insurance	1,466	1,048	1,048	-	(418)
5310 52007	Vrs Group Life Insurance	2,961	3,168	3,168	-	207
5310 52250	VRS Hybrid Retirement Plan	16,275	17,407	17,407	-	1,132
5310 53002	Professional Services	119	119	119	-	-
5310 53004	Repairs And Maintenance	3,941	3,941	3,941	-	-
5310 53005	Maintenance Service Contracts	7,340	7,340	7,340	-	-
5310 53006	Printing & Binding	1,000	1,000	1,000	-	-
5310 55201	Postal Services	812	812	812	-	-
5310 55203	Phone	6,563	6,563	6,563	-	-
5310 55401	Office Supplies	8,080	8,080	8,080	-	-
5310 55413	Other Operating Supplies	22,518	22,518	22,518	-	-
5310 55501	Travel (Mileage)	1,572	1,572	1,572	-	-
5310 55503	Travel (Lodging & Subsistence)	-	-	-	-	-
5310 55504	Travel (Registrations)	300	300	300	-	-
5310 55750	Emergency Food (SSG)	5,795	5,795	5,795	-	-
5310 55751	Emergency Trans (VADSS)	4,768	4,768	4,768	-	-
5310 55754	Client Fuel	431	431	431	-	-
5310 55755	Client Services	3,010	3,010	3,010	-	-
5310 55801	Membership Dues (Subscriptions)	1,669	1,669	1,669	-	-
5310 57001	Machinery And Equipment	1,119	1,119	1,119	-	-

5310 57002	Furniture And Fixtures	7,100	7,100	7,100	-	-
5310 57026	Building Renovations	4,300	4,300	4,300	-	-
					-	
TOTAL Family Resources		439,749	452,983	452,983	-	13,234
5311 Aging Services					-	
					-	
					-	
5311 51001	Salaries And Wages (Full-Time)	31,222	33,439	33,439	-	2,217
5311 51003	Part-Time Salaries And Wages	105,840	116,015	116,015	-	10,175
5311 51006	Senior Transportation Grant	7,940	7,940	7,940	-	-
5311 51007	Senior Trans Grant Local Match	1,985	1,985	1,985	-	-
5311 52001	Fica	11,219	12,140	12,140	-	921
5311 52005	Group Health Insurance	24,695	30,909	30,909	-	6,214
5311 52006	Group Dental Insurance	375	747	747	-	372
5311 52007	Vrs Group Life Insurance	419	449	449	-	30
5311 52250	VRS Hybrid Retirement Plan	3,190	3,416	3,416	-	226
5311 53004	Repairs And Maintenance	12,000	12,000	12,000	-	-
5311 53007	Advertising	2,000	2,000	2,000	-	-
5311 55201	Postal Services	800	800	800	-	-
5311 55203	Phone	3,654	3,800	3,800	-	146
5311 55401	Office Supplies	6,480	6,000	6,000	-	(480)
5311 55408	Vehicle Fuel	18,360	19,094	19,094	-	734
5311 55412	Educational And Rec. Supplies	12,720	12,720	12,720	-	-
					-	
TOTAL Aging Services		242,899	263,454	263,454	-	20,555
6401 Higher Education					-	
					-	
					-	
6401 55600	VWCC - CCAP Tuition Fund	100,000	100,000	100,000	-	-
6401 55601	Ferrum College Tuition Fund	-	50,000	50,000	-	50,000
					-	
TOTAL Community Colleges		100,000	150,000	150,000	-	50,000
7102 Parks and Recreation					-	
					-	
					-	

7102 51001	Salaries And Wages (Full-Time)	674,890	826,283	826,283	-	151,393
7102 51002	Overtime				-	-
7102 51003	Part-Time Salaries And Wages	189,737	230,450	230,450	-	40,713
7102 52001	Fica	62,839	68,781	68,781	-	5,942
7102 52002	Vrs Retirement	29,832	32,613	32,613	-	2,781
7102 52005	Group Health Insurance	145,716	175,954	175,954	-	30,238
7102 52006	Group Dental Insurance	5,661	5,572	5,572	-	(89)
7102 52007	Vrs Group Life Insurance	9,051	9,612	9,612	-	561
7102 52250	VRS Hybrid Retirement Plan	39,088	40,595	40,595	-	1,507
7102 53002	Professional Services	94,491	100,000	100,000	-	5,509
7102 53003	Contracted Maintenance Service	76,416	72,000	72,000	-	(4,416)
7102 53004	Repairs And Maintenance	78,000	78,000	78,000	-	-
7102 53007	Advertising	26,000	40,000	40,000	-	14,000
7102 55101	Electrical Services	69,000	69,000	69,000	-	-
7102 55103	Water And Sewer Services	25,000	23,000	23,000	-	(2,000)
7102 55201	Postal Services	500	500	500	-	-
7102 55203	Phones	16,000	18,000	18,000	-	2,000
7102 55401	Office Supplies	4,000	4,000	4,000	-	-
7102 55403	Agricultural Supplies	40,000	38,000	38,000	-	(2,000)
7102 55408	Vehicle Fuel	32,400	35,000	35,000	-	2,600
7102 55410	Uniforms And Wearing Apparel	4,000	4,000	4,000	-	-
7102 55411	Outdoor Recreation	12,000	15,000	15,000	-	3,000
7102 55412	Educational and Rec.	30,000	30,000	30,000	-	-
7102 55413	Athletics and Aquatics	32,000	39,000	32,590	(6,410)	590
7102 55423	Lifeguard Cert Safety Supplies	5,500	5,500	5,500	-	-
7102 55503	Travel (Lodging & Subsistence)	2,000	3,000	3,000	-	1,000
7102 55504	Travel (Registrations)	2,000	4,000	4,000	-	2,000
7102 55801	Membership Dues (Subscriptions)	2,000	2,000	2,000	-	-
7102 55803	Refunds	1,000	1,000	1,000	-	-
7102 57001	Machinery And Equipment	-	-	-	-	-
7102 58001	Lease/Rent Of Equipment	5,000	4,000	4,000	-	(1,000)
					-	
TOTAL Parks and Recreation		1,714,121	1,974,860	1,968,450	(6,410)	254,329

				-	
				-	
7105 Summit View				-	
				-	
7105 53003	Contracted Maintenance Ser	14,500	21,000	21,000	6,500
7105 53004	Repairs And Maintenance	6,500	6,500	6,500	-
7105 55101	Electrical Services	39,850	41,444	41,444	1,594
7105 55103	Water & Sewer Services	1,500	1,500	1,500	-
7105 55403	Agricultural Supplies	3,000	9,000	9,000	6,000
				-	
TOTAL Parks and Rec Summit View		65,350	79,444	79,444	14,094
				-	
				-	
7301 Library				-	
				-	
7301 51001	Salaries And Wages (Full-Time)	426,198	454,051	454,051	27,853
7301 51003	Part-Time Salaries And Wages	199,500	213,665	213,665	14,165
7301 52001	Fica	45,799	49,772	49,772	3,973
7301 52002	Vrs Retirement	7,845	8,402	8,402	557
7301 52005	Group Health Insurance	75,550	75,049	75,049	(501)
7301 52006	Group Dental Insurance	3,882	2,215	2,215	(1,667)
7301 52007	Vrs Group Life Insurance	5,717	6,089	6,089	372
7301 52250	VRS Hybrid Retirement Plan	35,683	38,655	38,655	2,972
7301 53002	Professional Services		1,000	1,000	1,000
7301 53004	Repairs And Maintenance	1,000	1,000	1,000	-
7301 53005	Maintenance Service Contracts	24,000	24,000	24,000	-
7301 53006	Printing & Binding	1,000	500	500	(500)
7301 53007	Advertising				-
7301 55201	Postal Services	2,000	1,000	1,000	(1,000)
7301 55203	Phone	2,500	3,500	3,500	1,000
7301 55204	Data Lines				-
7301 55401	Office Supplies	14,000	13,000	13,000	(1,000)
7301 55407	Repair & Maintenance Supplies				-
7301 55408	Vehicle Fuel	4,000	2,500	2,500	(1,500)
7301 55411	Books & Subscriptions	9,000	9,000	9,000	-
7301 55412	Library Programming Expenses	20,000	20,000	20,000	-
7301 55425	Books & Subs (State & Federal)	85,000	85,000	85,000	-
7301 55460	Helen Minnick Estate	-	-	-	-
7301 55501	Travel-Professional Develop	2,500	2,500	2,500	-

7301 55503	Travel (Lodging & Subsistence)			-	-
7301 55504	Travel (Registrations)			-	-
7301 55600	Dolly Parton Imagination Library		8,250	8,250	-
7301 55801	Membership Dues (Subscriptions)	1,000	1,500	1,500	-
7301 57002	Furniture And Fixtures	5,000	4,000	4,000	-
7301 57025	Furniture And Fixtures (State)	15,000	10,000	10,000	-
7301 58001	Lease/Rent Of Equipment	18,000	20,000	20,000	-
				-	
TOTAL Library		1,004,174	1,054,648	1,054,648	-
				-	
7302	Westlake Branch Library			-	
				-	
7302 58002	Lease/Rent Building	128,676	120,312	120,312	-
				-	
TOTAL Westlake Branch Librar		128,676	120,312	120,312	-
				-	
8101	Planning Agencies			-	
				-	
8101 55501	Travel (Mileage)	1,000	1,000	1,000	-
8101 55620	WPPDC	32,035	32,999	32,999	-
8101 55623	Planning/Zoning Board Legal	2,000	2,000	2,000	-
8101 55624	Planning Commission	9,000	9,500	9,500	-
8101 55625	Board Of Zoning Appeals	3,000	2,000	2,000	-
8101 55627	Industrial Development Auth.	1,000	500	500	-
8101 55628	TLAC	103,185	151,910	151,910	-
8101 55630	RVARC	49,476	59,063	59,063	-
				-	
TOTAL Planning Agencies		200,696	258,972	258,972	-
				-	
8102	Planning and Community Dev			-	
				-	
8102 51001	Salaries And Wages (Full-Time)	456,280	534,163	534,163	-
8102 51003	Part-Time Salaries And Wages				-
8102 52001	Fica	33,520	34,189	34,189	-
8102 52002	Vrs Retirement	20,513	15,933	15,933	-
8102 52005	Group Health Insurance	88,127	51,412	51,412	-

8102 52006	Group Dental Insurance	3,380	1,696	1,696	-	(1,684)
8102 52007	Vrs Group Life Insurance	6,117	6,145	6,145	-	28
8102 52250	VRS Hybrid Retirement Plan	26,080	31,246	31,246	-	5,166
8102 53002	Professional Services	26,977	30,000	30,000	-	3,023
8102 53004	Repairs And Maintenance	1,000	1,000	1,000	-	-
8102 53005	Maintenance Service Contracts	80,000	80,934	80,934	-	934
8102 53006	Printing And Binding	800	800	800	-	-
8102 53007	Advertising	7,000	5,000	5,000	-	(2,000)
8102 55201	Postal Services	2,000	2,000	2,000	-	-
8102 55203	Phone	2,750	3,372	3,372	-	622
8102 55401	Office Supplies	4,000	4,000	4,000	-	-
8102 55408	Vehicle Fuel	2,500	3,500	3,500	-	1,000
8102 55411	Books & Subscriptions	1,000	750	750	-	(250)
8102 55413	Other Operating Supplies	1,000	1,000	1,000	-	-
8102 55501	Travel (Mileage)	1,000	500	500	-	(500)
8102 55503	Travel (Lodging & Subsistence)	2,000	2,000	2,000	-	-
8102 55504	Travel (Registrations)	1,000	1,000	1,000	-	-
8102 55801	Membership Dues (Subscriptions)	3,000	3,000	3,000	-	-
8102 57001	Machinery And Equipment	500	500	500	-	-
8102 58001	Lease/Rent Of Equipment	17,840	17,840	17,840	-	-
TOTAL Planning and Community		788,384	831,980	831,980	-	43,596
8103 DEQ Stormwater					-	
8103 53002	Professional Services	2,500	2,500	2,500	-	-
8103 55401	Office Supplies	-	-	-	-	-
8103 55413	Other Operating Supplies	500	500	500	-	-
8103 55501	Travel (Mileage)	500	500	500	-	-
8103 55503	Travel (Lodging & Subsistence)	500	500	500	-	-
8103 55504	Travel (Registrations)	500	500	500	-	-
8103 55540	Training and Certification	500	500	500	-	-
TOTAL DEQ Stormwater		5,000	5,000	5,000	-	-
8105 Economic Development					-	

					-	
8105 51001	Salaries And Wages (Full-Time)	138,474	144,340	144,340	-	5,866
8105 51003	Part-Time Salaries And Wages				-	-
8105 52001	Fica	10,499	10,673	10,673	-	174
8105 52005	Group Health Insurance	13,360	19,818	19,818	-	6,458
8105 52006	Group Dental Insurance	502	524	524	-	22
8105 52007	Vrs Group Life Insurance	1,856	1,935	1,935	-	79
8105 52250	VRS Hybrid Retirement Plan	14,139	14,741	14,741	-	602
8105 53002	Professional Services	25,000	30,000	30,000	-	5,000
8105 53007	Advertising				-	-
8105 55101	Electrical Services				-	-
8105 55201	Postal Services	-	-	-	-	-
8105 55203	Phone	1,560	1,560	1,560	-	-
8105 55401	Office Supplies	500	500	500	-	-
8105 55411	Books & Subscriptions	250	250	250	-	-
8105 55501	Travel (Mileage)	5,500	3,000	3,000	-	(2,500)
8105 55503	Travel (Lodging & Subsistence)	10,600	6,000	6,000	-	(4,600)
8105 55504	Travel (Registrations)	6,000	5,000	5,000	-	(1,000)
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	123,669	121,965	121,965	-	(1,704)
8105 55801	Membership Dues (Subscriptions	1,000	4,000	4,000	-	3,000
8105 55803	Western Va Water Debt Support	768,787	765,063	765,063	-	(3,724)
8105 55900	Economic Development	5,000	5,000	5,000	-	-
8105 55901	Industrial Development	50,000	50,000	50,000	-	-
8105 55902	Marketing	20,000	27,000	27,000	-	7,000
8105 55904	Training Grants	5,000	5,000	5,000	-	-
8105 55910					-	-
TOTAL Economic Development		1,242,696	1,257,369	1,257,369	-	14,673
8106 External Agency Contributions					-	
Contributions To Other					-	
8106 55600	Entitie	133,264	133,264	133,264	-	-
TOTAL External Agency Contri		133,264	133,264	133,264	-	-

8108 Franklin Center				-	
				-	
				-	
8108 51001	Salaries And Wages (Full-Time)	171,084	186,186	186,186	15,102
8108 51003	Part-Time Salaries And Wages	23,272	24,924	24,924	1,652
8108 52001	Fica	14,323	15,648	15,648	1,325
8108 52002	Vrs Retirement	12,998	14,317	14,317	1,319
8108 52005	Group Health Insurance	18,959	24,701	24,701	5,742
8108 52006	Group Dental Insurance	626	655	655	29
8108 52007	Vrs Group Life Insurance	2,294	2,496	2,496	202
8108 52008	Service Awards				-
8108 52250	VRS Hybrid	4,471	4,789	4,789	318
8108 53005	Maintenance Service Contracts	12,000	11,000	11,000	(1,000)
8108 53007	Advertising	4,500	4,500	4,500	-
8108 55201	Postal Services	500	500	500	-
8108 55203	Phone	800	1,560	1,560	760
8108 55401	Office Supplies	3,000	3,500	3,500	500
8108 55411	Books & Subscriptions	250	250	250	-
8108 55501	Travel (Mileage)	250	300	300	50
8108 55503	Travel (Lodging & Subsistence)	250	250	250	-
8108 55504	Travel (Registrations)	250	250	250	-
8108 57001	Machinery And Equipment	6,000	3,500	3,500	(2,500)
8108 57002	Furniture And Fixtures	700	700	700	-
8108 58001	Lease/Rent Of Equipment	7,000	7,000	7,000	-
				-	
TOTAL Franklin Center		283,527	307,026	307,026	23,499
8110 Tourism				-	
				-	
				-	
				-	
8110 51001	Salaries And Wages (Full-Time)	66,150	70,847	70,847	4,697
8110 52001	Fica	4,960	5,041	5,041	81
8110 52002	Vrs Retirement	6,755			(6,755)
8110 52005	Group Health And Dental	6,680	15,776	15,776	9,096
8110 52006	Group Dental Insurance	251	381	381	130
8110 52007	Vrs Group Life Insurance	887	950	950	63
8110 52250	VRS Hybrid Retirement Plan	-	8,652	8,652	8,652

8110 55201	Postage	200	200	200	-	-
8110 55203	Phone	-	-	-	-	-
8110 55501	Travel (Mileage)	-	-	-	-	-
8110 55503	Travel (Lodging & Subsistence)	750	500	500	-	(250)
8110 55504	Travel (Registrations)	750	500	500	-	(250)
8110 55540	Training	500	500	500	-	-
8110 55600	Visit Va Blue Ridge	50,000	90,000	90,000	-	40,000
8110 55801	Dues And Subscriptions	5,000	3,000	3,000	-	(2,000)
8110 55810	Tourism Grants	-	-	-	-	-
8110 55901	Sports Marketing	7,500	5,000	5,000	-	(2,500)
8110 55902	Marketing	88,000	88,000	88,000	-	-
8110 55903	Agricultural Fair	75,000	75,000	75,000	-	-
8110 55904	Communications		5,000	5,000	-	5,000
8110 55905	Heritage Trail Project		2,000	2,000	-	2,000
8110 55906	Special Events	7,500	5,000	5,000	-	(2,500)
8110 55907	VA250	7,500	7,500	7,500	-	-
					-	
TOTAL Tourism		328,383	383,847	383,847	-	55,464
					-	
8114 GIS and Mapping					-	
					-	
					-	
					-	
8114 51001	Salaries And Wages (Full-Time)	111,607	119,530	119,530	-	7,923
8114 52001	Fica	8,349	8,942	8,942	-	593
8114 52005	Group Health Insurance	12,456	15,548	15,548	-	3,092
8114 52006	Group Dental Insurance	502	524	524	-	22
8114 52007	Vrs Group Life Insurance	1,497	1,603	1,603	-	106
8114 52250	VRS Hybrid Retirement Plan	11,399	12,206	12,206	-	807
8114 53002	Professional Services	5,000	2,000	2,000	-	(3,000)
8114 53004	Repair and Maintenance	500	500	500	-	-
8114 53005	Maintenance Service Contracts	103,900	130,000	130,000	-	26,100
8114 55201	Postal Services				-	-
8114 55401	Office Supplies	250	250	250	-	-
8114 55413	Other Operating Supplies	2,000	2,000	2,000	-	-
8114 55501	Travel (Mileage)	250	250	250	-	-
8114 55503	Travel (Lodging & Subsistence)	-	-	-	-	-
8114 55540	Training	500	500	500	-	-
8114 57001	Machinery And Equipment	3,000	3,000	3,000	-	-
8114 58001	Lease/Rent Of Equipment		293	293	-	293
					-	

TOTAL GIS and Mapping		261,210	297,146	297,146	-	35,936
					-	
8203 Blue Ridge Soil & Water					-	
					-	
					-	
8203 51001	Salaries And Wages (Full-Time)	195,794	239,180	239,180	-	43,386
8203 51003	Part-Time Salaries And Wages	19,148	-	-	-	(19,148)
8203 52001	Fica	14,978	19,402	19,402	-	4,424
8203 52002	Vrs Retirement	1,991	16,763	16,763	-	14,772
8203 52005	Group Health Insurance	51,167	55,223	55,223	-	4,056
8203 52006	Group Dental Insurance		2,312	2,312	-	2,312
8203 52007	Vrs Group Life Insurance	2,624	3,410	3,410	-	786
8203 52250	VRS Hybrid Retirement Plan		9,218	9,218	-	9,218
8203 55600	Contributions To Other Entitie	3,308	3,308	3,308	-	-
					-	
TOTAL Blue Ridge Soil & Wate		289,010	348,816	348,816	-	59,806
					-	
8303 Virginia Cooperative Ext					-	
					-	
					-	
8303 51001	Salaries And Wages (Full-Time)	133,563	152,163	152,163	-	18,600
					-	
TOTAL Virginia Cooperative E		133,563	152,163	152,163	-	18,600
					-	
8304 4-H Center					-	
					-	
					-	
8304 55600	Contributions To Other Entitie	3,750	3,750	3,750	-	-
					-	
TOTAL 4-H Center		3,750	3,750	3,750	-	-
					-	
8305 Agriculture Development Committee					-	
					-	
					-	
8305 55600	Contributions To Other Entitie		18,000	18,000	-	18,000
					-	
TOTAL 4-H Center		-	18,000	18,000	-	18,000
					-	
9103 Non Departmental					-	
					-	
					-	
9103 52300	Health Insurance Reserve	1,017,348	412,000	412,000	-	(605,348)
9103 52800	VRS Rate Change	70,000	75,000	75,000	-	5,000
9103 55540	SRO Phase In		400,000	145,871	(254,129)	145,871

9103 55803	Refunds	5,421	5,421	5,421	-	-
9103 55901	County Market Study Reserve	100,000	100,000	100,000	-	-
9103 55903	School Operating Reserve	-	1,468,705	-	(1,468,705)	-
9103 55907	School One-time Stop-Gap	-	2,450,000	-	(2,450,000)	-
9103 59120	Contingency-Operating	50,000	50,000	20,000	(30,000)	(30,000)
9103 59121	Personnel Reserve	1,818,750	825,000	825,000	-	(993,750)
9103 59124	Fuel Reserve	100,000	81,295	-	(81,295)	(100,000)
9103 59125	Part Time/Internship Reserve	14,347	39,347	14,347	(25,000)	-
9103 59126	Leave Payout Reserve	25,000	25,000	25,000	-	-
9103 59122	CSA Special Education Private Day School Reserve				-	-
9103	CSA Local Match Reserve				-	-
9103 59311	Debt Payment-Interest				-	-
9103 59313	Social Services Staffing Resv				-	-
					-	
TOTAL Non Departmental		3,200,866	5,931,768	1,622,639	(4,309,129)	(1,578,227)
					-	
9106	Transfers To Other Funds				-	
					-	
9106 59801	Transfer To Schools-Oper	35,151,366	35,151,366	36,620,071	1,468,705	1,468,705
9106 59802	Transfer To Schools-Debt Svc	548,000	531,000	531,000	-	(17,000)
9106 59804	Transfer To Schools-Canneries	37,419	37,419	37,419	-	-
9106 59810	Transfer To County Capital	2,436,775	4,779,288	3,776,288	(1,003,000)	1,339,513
9106 59830	Transfer To Debt Service	5,573,915	5,027,200	5,027,200	-	(546,715)
9106 59832	Transfer To Utility Fund	15,000	15,000	15,000	-	-
9106 59834	Trans. To Capital - Schools	1,420,000	1,920,000	1,420,000	(500,000)	-
9106 59836	Transfer To E-911	1,356,961	1,417,856	1,417,856	-	60,895
					-	
TOTAL Transfers To Other Fund		46,539,436	48,879,129	48,844,834	(34,295)	2,305,398
TOTAL General Fund		110,090,484	122,926,639	118,476,639	(4,450,000)	8,386,155
					-	
					-	
					-	

E911 Fund Account Description						-	
3504 51001	Salaries And Wages (Full-Time)	815,031	870,363	870,363		-	55,332
3504 51002	Overtime	35,000	40,000	40,000		-	5,000
3504 51003	Part-Time Salaries And Wages	32,984	36,202	36,202		-	3,218
3504 51006	Selective Enforcement Grant					-	-
3504 52001	Fica	66,812	69,947	69,947		-	3,135
3504 52002	Vrs Retirement	41,567	33,248	33,248		-	(8,319)
3504 52005	Group Health Insurance	158,652	170,058	170,058		-	11,406
3504 52006	Group Dental Insurance	6,938	5,808	5,808		-	(1,130)
3504 52007	Vrs Group Life Insurance	10,917	12,855	12,855		-	1,938
3504 52250	VRS Hybrid Retirement Plan	41,567	48,982	48,982		-	7,415
3504 53002	Professional Services	1,500	1,500	1,500		-	-
3504 53004	Repairs And Maintenance	22,000	22,000	22,000		-	-
3504 53005	Maintenance Service Contracts	246,000	258,300	258,300		-	12,300
3504 53006	Printing & Binding	4,500	4,500	4,500		-	-
3504 55101	Electrical Services	3,000	2,000	2,000		-	(1,000)
3504 55201	Postal Services	93	93	93		-	-
3504 55203	Phones	2,700	2,000	2,000		-	(700)
3504 55401	Office Supplies	15,000	12,000	12,000		-	(3,000)
3504 55408	Vehicle Fuel	3,000	2,000	2,000		-	(1,000)
3504 55410	Uniforms And Wearing Apparel	1,500	1,500	1,500		-	-
3504 55413	Other Operating Supplies	4,000	4,000	4,000		-	-
3504 55421	Street Sign Supplies	20,000	-	-		-	(20,000)
3504 55501	Travel (Mileage)	1,000	500	500		-	(500)
3504 55503	Travel (Lodging & Subsistence)	1,200	1,000	1,000		-	(200)
3504 55504	Travel (Registrations)	2,000	2,000	2,000		-	-
3504 55540	Training	5,000	5,000	5,000		-	-
3504 55801	Membership Dues (Subscriptions	2,000	2,000	2,000		-	-
3504 57001	Machinery And Equipment	13,000	10,000	10,000		-	(3,000)
3504 57003	Communications Equipment					-	-
						-	-
TOTAL	E911 Expenditures	1,556,961	1,617,856	1,617,856		-	60,895

Franklin County
Capital Improvement Program
FY24-25 Requested Budget Funding

County Revenue Sources									
Funding Resource	FY 23-24 Adopted CIP Budget	Order of Priority	FY24-25 Requested	FY24-25 Adopted Local	FY24-25 Adopted Grant	FY24-25 Adopted Carryover	FY24-25 Adopted Debt	FY24-25 Adopted Unfunded	FY24-25 Adopted CIP Budget
Transfer from General Fund - General Government Projects	2,436,775		3,776,288	3,776,288		1,005,160			4,781,448
Other Carryover Funds	1,500,000				Proposed Budget \$4,779,288				-
Borrowing	5,800,000								-
Human Services Revenues									
Parks and Rec Aging Services Grant					48,000				48,000
Public Safety Revenues									
E911 Center Renovation/Expansion			-						
FEMA Grant					515,993				515,993
Fire Apparatus Replacement Fire Program Funds	205,000		205,000		205,000				205,000
Total Revenues	9,941,775		3,981,288	3,776,288	768,993	1,005,160	-	-	5,550,441

County Expenditures									
Department/Project	FY 23-24 Adopted CIP Budget	Order of Priority	FY24-25 Requested	FY24-25 Adopted Local	FY24-25 Adopted Grant	FY24-25 Adopted Carryover	FY24-25 Adopted Debt	FY24-25 Adopted Unfunded	FY24-25 Adopted CIP Budget
Franklin County Government Expenditures									
Community Services									
Planning and Cmty. Services									
Update Comprehensive Plan/Zoning	50,000	1	50,000			50,000		-	50,000
Village Improvements /Housing/Utilities	20,000	2	150,000	100,000				50,000	100,000
Planning Vehicle Replacement	-	3	40,000			40,000		-	40,000
Broadband Deployment	681,106	4	-	-				-	-
EnerGov Upgrades		5						-	-
Revenue Sharing (Transportation Matching Funds)	-	6						-	-

Old Point Road	-	7		-				-	-
Westlake Trails									
Canneries									
Total	751,106		240,000	100,000	-	90,000	-	50,000	190,000
GIS									
Replacement Scanner		1	20,000					20,000	-
Replacement Plotter		2						-	-
Replacement Drone		3						-	-
Total	-		20,000	-	-	-		20,000	-
Building Inspections									
Vehicle Replacements	-	1						-	-
Total	-		-	-	-	-		-	-
Economic Development									
Job Creation Fund	150,000	1	150,000	150,000				-	150,000
Infrastructure Development Fund	75,000	2	75,000	75,000				-	75,000
Total	225,000		225,000	225,000	-	-		-	225,000
Solid Waste									
Landfill Engineering / Compliance / Groundwater	170,000	1	170,000	170,000				-	170,000
Landfill Equipment (Lease of Equipment)	144,000	2	158,400	158,400				-	158,400
Landfill Rebuild Equipment		3	211,750	211,750				-	211,750
Vehicle Replacement (2 Rolloff Trucks)	-	4	250,000		125,000			125,000	125,000
Vehicle Replacement		5						-	-
Landfill Equipment (knuckle boom & small excavator)		6	76,500					76,500	
Cell 4 Construction		7						-	-
Total	6,114,000		866,650	540,150	-	125,000		201,500	665,150
Total Community Services	7,040,106		1,351,650	865,150	-	215,000		271,500	1,080,150
Human Services									
Parks and Recreation									
Capital Maintenance	110,000	1	235,000	157,471		42,529		35,000	200,000

Playground Repair, Replacement, and Construction	20,000	2	50,000	25,000	Proposed Budget \$30,000			25,000	25,000
Capital Maint. SML Community Park Shoreline and Beach		3	50,000	25,000	Proposed Budget \$25,000			25,000	25,000
Vehicle Replacement	-	4	120,000	-	48,000	25,000		47,000	73,000
Equipment Replacement	-	5	80,000	7,000		15,000		58,000	22,000
Park Development - Expansion and Improvements	20,000	6	185,000		Proposed Budget \$15,000			185,000	-
Athletic Field Lighting and Improvements	-	7	210,000					210,000	-
Park Development - Trails and Blueways	30,000	8	50,000					50,000	-
Smith Farm Development	50,000	9	100,000					100,000	-
Total	280,000		1,080,000	214,471	48,000	82,529		735,000	345,000
Library									
Bookmobile	15,000	1	15,000	15,000				-	15,000
Villages Pop-up Library		2	11,000					11,000	-
Main Library Meeting Room Renovations		3	11,000					11,000	-
Total	15,000		37,000	15,000	-	-		22,000	15,000
Childrens Services Act (CSA)									
ERP Program - Kinship		1	17,700					17,700	-
Total	-		17,700	-	-	-		17,700	-
Registrar									
Voting Equipment Replacement	40,000	1	40,000	40,000				-	40,000
Elect. Pollbooks Replacement	11,500	2	20,000	20,000				-	20,000
HB2178 Minimum Security	-	3	5,000			5,000		-	5,000
Voting Booth Replacement	-	4	5,000					5,000	-
Total	51,500		70,000	60,000	-	5,000		5,000	65,000
Total Human Services	346,500		1,204,700	289,471	48,000	87,529		762,000	425,000
Internal Services									
Information Technology									
MS EA Licensing (MEA-001) moved to Operating Budget	154,943	1	196,055	-				196,055	-
PC Replacement (DEK-001) Workstation Replacement	110,676	2	154,258	154,258				-	154,258
Inf Refresh O & M (IRF-001) Infrastructure Refresh Operations & Maintenance	150,000	3	163,289	163,289				-	163,289

Storage Replace 911 and Backup Site (INF-101) Enterprise Storage	-	4	559,000	42,995	51,255	464,750	94,250
Gov't Ctr Digital Signage Audio Visual Replacement		5	20,376		20,376	-	20,376
Managed SOC (SEC-003) Managed Security Operations Center	10,000	6	26,000		26,000	-	26,000
SecureLink (SEC-004) Security Enhancements	-	7	17,500			17,500	-
Bitdender Patch Management 3rd Party (SEC-005) Security Enhancements	-	8	11,000			11,000	-
Franklin Center AV Replacement Audio Visual Replacement		9	29,745			29,745	-
Total	425,619		1,177,223	360,542	-	97,631	719,050
Finance							
Finance Software	-	1	150,000		150,000	-	150,000
Safety & Security (Safety Team)	-	2	50,000			50,000	-
Total	-		200,000	-	-	150,000	50,000
General Properties							
Jail Repairs & Security Enhancements	100,000	1	200,000		100,000	100,000	100,000
HVAC Upgrade/Replacement	25,000	2	210,000	180,000	Proposed Budget \$210,000	30,000	180,000
Roof Replacements		3	100,000	90,000	Proposed Budget \$100,000	10,000	90,000
Courthouse Interior Repairs		4	100,000	25,000		75,000	25,000
Courthouse Exterior Maintenance		5	100,000	-	Proposed Budget \$50,000	100,000	-
Elevator Modernization - Courthouse (2)	132,000	6	75,000		75,000	-	75,000
Upgrades to Safety Systems - Various Facilities	-	7	50,000		25,000	25,000	25,000
Fleet Replacement	-	8				-	-
YMCA Facility	-	9	100,000		100,000	-	100,000
E911 New Facility		10				-	-
Social Services New or Renovated Facility		11	100,000			100,000	-
Storage Facility		12	50,000			50,000	-
Westlake Library New Facility		13				-	-
Essig Center Interior Upgrades		14	50,000			50,000	-
Public Safety Administration New Facility (Relocation approved 2/2024)		15				-	-
West Church Street Renovation		16				-	-

Total	332,000		1,135,000	295,000	-	300,000	540,000	595,000
Total Internal Services	757,619		2,512,223	655,542	-	547,631	1,309,050	1,203,173
Public Safety								
Public Safety								
Fire Apparatus Replacement: Scruggs Quint Lease Purchase	112,504	1	112,504	112,504		-		112,504
Fire Apparatus Replacement: Fork Mtn & Boones Mill Fire Lease Purchase	175,044	2	175,044	82,548	92,496	-		175,044
Radio Infrastructure		3	186,133	263,638		(77,505)		263,638
Mobile/Portable Radio Replacement	43,108	4	236,362	236,362		-		236,362
EMS Vehicle Replacement Purchase	250,000	5	739,446	530,000		50,000	159,446	580,000
Fire Apparatus Replacement		6	1,300,000	-		Proposed Budget \$850,000	1,300,000	-
Fire/EMS Equipment	-	7	468,500	250,000			218,500	250,000
Animal Control Vehicle	-	8	130,000	-		105,000	25,000	105,000
Hazard Mitigation Grant Program (Grant approval pending)		9	515,993	515,993		Proposed Budget \$25,000	-	515,993
Fire/EMS Facilities Planning	-	10	100,000				100,000	-
Addition of 3 Outdoor Dog Kennels	-	11	45,000				45,000	-
Ambulance Simulator	-	12					-	-
Total	580,656		4,008,982	1,362,548	720,993	155,000	1,770,441	2,238,541
Sheriff								
Vehicle Replacement/Upfit	540,000	1	708,000	548,535			159,465	548,535
Sheriff In-Car Cameras	60,000	2	160,000	55,042			104,958	55,042
Shoot House at Range	-	3	20,000				20,000	-
Repair/Upgrade Impound Lot	-	4	10,000				10,000	-
Jail maintenance/upgrade: security locks, intercom, exterior doors	-	5	6,000				6,000	-
Courthouse X-ray machine/ 2 metal detectors	-	6	24,500				24,500	-
Total	616,894		928,500	603,577	-	-	324,923	603,577
Total Public Safety	1,197,550		4,937,482	1,966,125	720,993	155,000	2,095,364	2,842,118
Total CIP Requested			10,006,055	3,776,288	768,993	1,005,160	4,437,914	5,550,441
CIP Requested less Revenues			6,024,767	-	-	-	4,437,914	-

Franklin County Public Schools

Funding Sources								
Transfer from General Fund - School Projects	1,420,000		1,920,000	1,420,000	Proposed Budget \$1,920,000		500,000	1,420,000

Borrowed Funds - CTE	102,000,000				-	
School Projects Breakdown						
School Projects	1,080,000		6,943,000	1,080,000	5,863,000	1,080,000
School Bus Replacement	340,000		340,000	340,000	Proposed Budget \$840,000	340,000
Career & Technical Education Center	72,000,000				-	-
Middle School HVAC & Roof Replacement	30,000,000				-	-
Total CIP Requested			7,283,000	1,420,000	-	1,420,000
CIP Requested less Revenues			5,363,000	-	-	-