



FRANKLIN COUNTY
FY23 BUDGET

COUNTY TAX FY 23

The following is a list of the assessments upon the estates of the several Towns and upon the several unincorporated places or tracts of wild lands in the County of Franklin, the due proportion of each being set against their names of the sum of six million, four hundred forty seven thousand, one hundred and seventeen dollars and five cents, (\$6,447,117.05) granted by Resolve of the Franklin County Commissioners, approved June 21, 2022 as a tax for said County, and also the sum of forty two thousand, six hundred dollars (\$47,200) additional added to the above as an overlay apportioned (.001295) mills on a dollar upon the valuation fixed by the County Commissioners of the County of Franklin on the 21st, day of June, 2022.

0.001295

	Valuation	Tax	Per
			\$ 129.50 \$100,000
AVON	\$46,900,000.00	\$60,735.50	
CARRABASSETT VALLEY	\$731,800,000.00	\$947,681.00	
CARTHAGE	\$82,850,000.00	\$107,290.75	
CHESTERVILLE	\$115,350,000.00	\$149,378.25	
COPLIN PLANTATION	\$47,000,000.00	\$60,865.00	
DALLAS PLANTATION	\$142,300,000.00	\$184,278.50	
EUSTIS	\$183,850,000.00	\$238,085.75	
FARMINGTON	\$525,450,000.00	\$680,457.75	
INDUSTRY	\$108,750,000.00	\$140,831.25	
JAY	\$616,200,000.00	\$797,979.00	
KINGFIELD	\$151,700,000.00	\$196,451.50	
NEW SHARON	\$113,050,000.00	\$146,399.75	
NEW			
VINEYARD	\$91,250,000.00	\$118,168.75	
PHILLIPS	\$86,900,000.00	\$112,535.50	
RANGELEY	\$563,600,000.00	\$729,862.00	
RANGELEY PLANTATION	\$219,450,000.00	\$284,187.75	
SANDY RIVER PLANTATION	\$133,000,000.00	\$172,235.00	
STRONG	\$92,650,000.00	\$119,981.75	
TEMPLE	\$51,500,000.00	\$66,692.50	
WELD	\$136,400,000.00	\$176,638.00	
WILTON	\$288,550,000.00	\$373,672.25	
TOTAL	\$4,528,500,000.00	\$5,864,407.50	
UNORGANIZED TOWNSHIPS	449,968,766.00	\$582,709.55	
TOTAL	\$4,978,468,766.00	\$6,447,117.05	

Assessment Overlay	0.001285387	\$6,399,258.61	0.001295	\$47,858.44
County assess.		\$4,355,618.10		
Jail CAP		\$2,043,640.51		
Total Assess.		\$6,399,258.61		

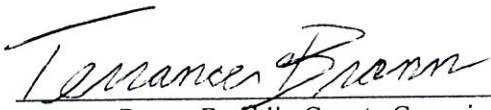
Approved By:

Terry Brown, *[Signature]*, *[Signature]*

COUNTY TAX RATE FY 23

Tax rate .001295

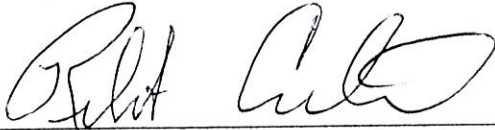
ORDERED: That warrants be issued in due form of law to the assessors of the several Incorporated Towns and Organized Plantations, assessed in the foregoing list, requiring them to assess upon the polls and estates of the Inhabitants, and the estates of the non-resident properties of their respective Towns and Plantations, the several sums assessed upon them, and commit a list thereof to the collector of their several Towns and Plantations, requiring them in the case of Towns to collect and pay fifty percent (50%) of the same to the Treasurer of their respective Towns or their successors in said office, on the First day of September, A.D., 2022 and fifty percent (50%) of the same by February 1, 2023, and in the case of Plantations requiring them to collect and transmit the same fifty percent (50%) to the County Treasurer of our County of Franklin, or his successor in said office, by September, 1, A.D., 2022 and fifty percent (50%) of the same by February 1, 2023 also requiring the Treasurer of said Towns to pay their respective Towns proportion of said County Tax to the Treasurer of said County of Franklin, or his successor as required by law.



Terrance Brann, Franklin County Commissioner



Lance Harvell, Franklin County Commissioner



Robert Carlton, Franklin County Commissioner

Custom Budget Report

Expense

	2022 Budget	2023 Initial	2023 Approved
Dept/Div: 1005-40 Superior Court / Court Fees			
4915 Officer Fees	2,000.00	2,000.00	2,000.00
4925 Witness Fees	1,000.00	1,000.00	1,000.00
Superior Court	3,000.00	3,000.00	3,000.00
Dept/Div: 1010-30 Emergency Management Agen / Payroll			
3001 EMA Director	66,402.00	66,402.00	66,402.00
3002 Deputy Director	44,100.00	41,600.00	44,100.00
3042 FICA	8,454.00	9,111.00	8,454.00
3044 Health Insurance and Flex	35,681.00	33,468.00	35,681.00
3045 MSRS/Retirement	11,381.00	6,645.00	11,381.00
3046 Workers Comp	2,752.00	2,752.00	2,752.00
Dept/Div: 1010-40 Emergency Management Agen / Expenses			
4017 Generator/Radio maintenance	4,000.00	4,000.00	4,000.00
4105 Mileage	750.00	750.00	750.00
4206 Gas/Oil/Grease	2,000.00	2,000.00	2,000.00
4210 Vehicle Maintenance	300.00	300.00	300.00
Due to age of vehicle.			
4301 Lease/Rent	26,000.00	26,000.00	26,000.00
Tower leases Mosher, Sugarloaf, Mt. Blue and Kibby.			
4315 Telephones	1,450.00	1,450.00	1,450.00
4675 Computer Maintenance	500.00	500.00	500.00
4676 Website Maintenance	300.00	300.00	300.00
4820 Dues	150.00	150.00	150.00
4940 Training	500.00	500.00	500.00
Online training, example MMA.			
Dept/Div: 1010-50 Emergency Management Agen / Supplies			
5335 Office Supplies	772.00	800.00	772.00
Dept/Div: 1010-70 Emergency Management Agen / Capital Expenses			
7345 Equipment Repairs	1,500.00	1,500.00	1,500.00
7347 Vehicle Replacement	1,000.00	5,000.00	1,000.00
7350 Copier Lease/Purchase	800.00	800.00	800.00
Emergency Management Agen	208,792.00	204,028.00	208,792.00
Dept/Div: 1015-30 District Attorney / Payroll			
3003 Admin/Trial Assistant 1	58,864.00	58,864.00	58,864.00
3004 Trial Assistant 2	41,496.00	41,850.00	41,496.00
3005 Trial Assistant 3	39,208.00	39,541.00	39,208.00
3006 Part-Time Clerical	0.00	17,680.00	0.00

Custom Budget Report

Expense

	2022 Budget	2023 Initial	2023 Approved
Dept/Div: 1015-30 District Attorney / Payroll CONT'D			
3042 FICA	8,871.00	14,043.00	8,871.00
3044 Health Insurance and Flex	50,973.00	50,202.00	50,973.00
3045 MSRS/Retirement	14,376.00	14,306.00	14,376.00
3046 Workers Comp	303.00	349.00	303.00
3052 Restitution Clerk	18,013.00	18,013.00	18,013.00
Dept/Div: 1015-40 District Attorney / Expenses			
4025 Laboratory Tests	1,000.00	1,000.00	1,000.00
4075 Consultant	13,221.00	13,221.00	13,221.00
4080 Transcripts	1,500.00	1,500.00	1,500.00
4105 Mileage	600.00	600.00	600.00
4110 Staff Meals	100.00	100.00	100.00
4301 Lease/Rent	25,704.00	25,704.00	25,704.00
4315 Telephones	9,334.00	9,334.00	9,334.00
4820 Dues	100.00	100.00	100.00
4835 Postage	600.00	600.00	600.00
4940 Training	250.00	250.00	250.00
4941 Joint	5,500.00	5,500.00	5,500.00
Dept/Div: 1015-50 District Attorney / Supplies			
5206 DA Share File expense	775.00	775.00	775.00
5325 Maintenance Supplies	1,000.00	1,000.00	1,000.00
5335 Office Supplies	2,000.00	2,000.00	2,000.00
5385 Computer Supplies	600.00	600.00	600.00
5510 Books/Statutes Contract renewal.	5,086.00	5,086.00	5,086.00
Dept/Div: 1015-70 District Attorney / Capital Expenses			
7325 Furniture	500.00	500.00	500.00
7350 Copier Lease/Purchase	3,048.00	3,048.00	3,048.00
7375 Computer Hardware	2,500.00	2,500.00	2,500.00
District Attorney	305,522.00	328,266.00	305,522.00
Dept/Div: 1020-30 Commissioners / Payroll			
3006 Part-Time Clerical	7,000.00	7,000.00	7,000.00
3007 Commissioners	36,000.00	36,000.00	36,000.00
3008 Clerk/AA	56,595.00	50,821.00	56,595.00
3042 FICA	11,796.00	12,184.00	11,796.00
3044 Health Insurance and Flex	33,982.00	24,288.00	33,982.00
3045 MSRS/Retirement	12,174.00	9,079.00	12,174.00
3046 Workers Comp	1,843.00	1,843.00	1,843.00
3058 HR/Admin Assistant	54,600.00	54,600.00	54,600.00

Custom Budget Report

Expense

	2022 Budget	2023 Initial	2023 Approved
Dept/Div: 1020-40 Commissioners / Expenses			
4051 Attorney	25,000.00	25,000.00	25,000.00
4105 Mileage	300.00	300.00	300.00
4110 Staff Meals	400.00	400.00	400.00
4115 Lodging	400.00	400.00	400.00
4315 Telephones	1,600.00	1,600.00	1,600.00
4316 Website	300.00	300.00	300.00
4715 Donations	250.00	250.00	250.00
4805 Advertising	4,500.00	4,500.00	4,500.00
4820 Dues	1,200.00	1,200.00	1,200.00
4940 Training	2,785.00	800.00	2,785.00
Dept/Div: 1020-50 Commissioners / Supplies			
5335 Office Supplies	700.00	700.00	700.00
5385 Computer Supplies	250.00	250.00	250.00
Dept/Div: 1020-70 Commissioners / Capital Expenses			
7375 Computer Hardware	1,500.00	1,500.00	1,500.00
Commissioners	253,175.00	233,015.00	253,175.00
Dept/Div: 1025-30 Treasurer / Payroll			
3006 Part-Time Clerical	13,520.00	13,520.00	13,520.00
Part-time 2 days per week, half-year. Finance Manager retiring 2022.			
3010 Treasurer	18,000.00	18,900.00	18,000.00
Treasurer's request reestablish salary to FY 20 level.			
3011 Finance Manager	43,641.00	43,641.00	43,641.00
3042 FICA	5,750.00	6,241.00	5,750.00
3044 Health Insurance and Flex	20,400.00	23,628.00	20,400.00
3045 MSRS/Retirement	4,495.00	4,452.00	4,495.00
3046 Workers Comp	311.00	319.00	311.00
Dept/Div: 1025-40 Treasurer / Expenses			
4005 Audit	19,000.00	19,000.00	19,000.00
Additional expense, audits for stimulus grants and fixed assets.			
4075 Consultant	5,500.00	5,500.00	5,500.00
4105 Mileage	400.00	400.00	400.00
4110 Staff Meals	300.00	300.00	300.00
4115 Lodging	395.00	395.00	395.00
4820 Dues	50.00	50.00	50.00
4845 Payroll Fees	3,000.00	3,000.00	3,000.00

Custom Budget Report

Expense

	2022 Budget	2023 Initial	2023 Approved
Dept/Div: 1025-40 Treasurer / Expenses CONT'D			
4930 Registration	200.00	200.00	200.00
4940 Training	750.00	750.00	750.00
Dept/Div: 1025-50 Treasurer / Supplies			
5335 Office Supplies	1,875.00	1,875.00	1,875.00
5345 Copier Supplies	500.00	500.00	500.00
Dept/Div: 1025-70 Treasurer / Capital Expenses			
7350 Copier Lease/Purchase	2,000.00	2,000.00	2,000.00
In bid process, will revisit.			
7375 Computer Hardware	1,500.00	1,500.00	1,500.00
Treasurer	141,587.00	146,171.00	141,587.00
Dept/Div: 1030-30 Technical Service Department / Payroll			
3014 IT Systems Administrator	65,520.00	65,520.00	65,520.00
3042 FICA	5,012.00	5,197.00	5,012.00
3044 Health Insurance and Flex	17,676.00	17,676.00	17,676.00
3046 Workers Comp	2,650.00	2,650.00	2,650.00
Dept/Div: 1030-40 Technical Service Department / Expenses			
4076 Contractual	109,344.00	109,344.00	109,344.00
Tri Tech 36,100 Consulting 22,000 Systems Eng. 25,000 Licenses 23,000			
4315 Telephones	550.00	550.00	550.00
Cell phone.			
4317 Communications County Wide	52,000.00	52,000.00	52,000.00
GWI voip contract and Fairpoint.			
Dept/Div: 1030-70 Technical Service Department / Capital Expenses			
7319 IT Equipment	0.00	7,000.00	0.00
7320 Server Upgrade	0.00	20,000.00	0.00
Reserve account for server replacement.			
Technical Service Department	252,752.00	279,937.00	252,752.00
Dept/Div: 1040-30 Courthouse / Payroll			
3012 Facilities Manager	44,762.00	44,762.00	44,762.00
3013 Part-Time Custodian	14,000.00	14,000.00	14,000.00
3042 FICA	4,495.00	5,235.00	4,495.00
3044 Health Insurance and Flex	17,676.00	17,676.00	17,676.00
3045 MSRS/Retirement	4,610.00	4,566.00	4,610.00
3046 Workers Comp	2,404.00	2,404.00	2,404.00

Custom Budget Report

Expense

	2022 Budget	2023 Initial	2023 Approved
Dept/Div: 1040-40 Courthouse / Expenses			
4105 Mileage	400.00	400.00	400.00
4306 Electricity	8,000.00	8,000.00	8,000.00
4309 Sewerage	1,100.00	1,100.00	1,100.00
4311 Water	2,200.00	2,200.00	2,200.00
4315 Telephones	600.00	600.00	600.00
4606 Parking Lots	6,150.00	6,150.00	6,150.00
4610 Building Repairs	5,500.00	5,500.00	5,500.00
4620 Elevator	4,000.00	4,000.00	4,000.00
4630 Equipment Repair	400.00	400.00	400.00
4635 Heating Repair	3,500.00	3,500.00	3,500.00
4935 License Permits	450.00	450.00	450.00
Dept/Div: 1040-50 Courthouse / Supplies			
5205 Fuel Oil	32,200.00	15,000.00	32,200.00
Warm winter, no superior court, and waiting on bid.			
5325 Maintenance Supplies	2,700.00	2,700.00	2,700.00
5610 Tools	400.00	400.00	400.00
Dept/Div: 1040-70 Courthouse / Capital Expenses			
7205 Flooring	5,100.00	5,100.00	5,100.00
7380 Heating Reserve	500.00	500.00	500.00
Reserve to replace steam line replacement.			
Courthouse	161,147.00	144,643.00	161,147.00
Dept/Div: 1050-30 JAIL / Payroll			
3015 Clerical	46,584.00	44,741.00	46,584.00
3016 Corrections Officers	446,600.00	453,200.00	446,600.00
3017 Officer Buyout	10,000.00	10,000.00	10,000.00
New hire reimburesment for certified officer.			
3018 Jail Manager	65,520.00	65,520.00	65,520.00
3019 Supervisors	189,900.00	200,000.00	189,900.00
3020 Assistant Jail Administrator	58,968.00	58,968.00	58,968.00
3021 Transportation Sgt	59,200.00	52,000.00	59,200.00
3022 Part-Time Corrections	22,000.00	22,000.00	22,000.00
3023 Jail OT	57,000.00	57,000.00	57,000.00
3034 Custodian	43,891.00	43,472.00	43,891.00
3042 FICA	84,655.00	91,446.00	84,655.00
3044 Health Insurance and Flex	242,929.00	370,092.00	242,929.00
3045 MSRS/Retirement	116,138.00	109,519.00	116,138.00

Custom Budget Report

Expense

	2022 Budget	2023 Initial	2023 Approved
Dept/Div: 1050-30 JAIL / Payroll CONT'D			
3046 Workers Comp	22,962.00	22,654.00	22,962.00
3053 Cook Supervisor	46,551.00	46,551.00	46,551.00
3054 Full Time Cook	68,059.00	60,653.00	68,059.00
3057 Cooks overtime	2,500.00	2,500.00	2,500.00
Dept/Div: 1050-40 JAIL / Expenses			
4018 Medical Services	221,450.00	221,450.00	221,450.00
4026 Pretrial Services	81,732.00	76,385.00	81,732.00
Revist after bids.			
4028 Pest Control	1,500.00	1,500.00	1,500.00
4075 Consultant	89,000.00	89,000.00	89,000.00
Mental Health Contract, revisit bid.			
4110 Staff Meals	500.00	500.00	500.00
Meals at MCJA			
4206 Gas/Oil/Grease	4,000.00	4,000.00	4,000.00
4209 Vehicle Repairs	3,000.00	3,000.00	3,000.00
4302 Jail Electricity	30,000.00	30,000.00	30,000.00
4303 Jail Fuel Oil	47,000.00	25,000.00	47,000.00
4305 Jail Gas/Propane	5,000.00	5,000.00	5,000.00
4308 Jail Sewerage	3,000.00	3,000.00	3,000.00
4311 Water	5,000.00	5,000.00	5,000.00
4315 Telephones	3,500.00	3,500.00	3,500.00
4602 Jail Building Repair	3,000.00	3,000.00	3,000.00
4605 Jail Electrical Repair	3,000.00	3,000.00	3,000.00
4607 Jail Equip Repair	5,000.00	5,000.00	5,000.00
Finish replacement of LED bulbs.			
4611 Heating Maintenance	20,000.00	30,000.00	20,000.00
\$12,000 is contractual.			
4617 Parking Lots	5,930.00	5,930.00	5,930.00
4619 Jail Plumbing	1,000.00	1,000.00	1,000.00
Undertaking sewer repair, should reduce expenses.			
4621 Jail Rubbish Removal	2,100.00	2,100.00	2,100.00
Rubbish removal contract.			
4622 Security	1,200.00	1,200.00	1,200.00
4815 Jail postage	400.00	400.00	400.00
4905 Jail Licenses	1,000.00	1,000.00	1,000.00
No renewal of live scan agreement.			
4909 Jail Training	5,000.00	5,000.00	5,000.00

Custom Budget Report

Expense

	2022 Budget	2023 Initial	2023 Approved
Dept/Div: 1050-40 JAIL / Expenses CONT'D			
4945 Inmate Programs	26,412.00	26,412.00	26,412.00
Adult Basic Education Contract contract.			
Dept/Div: 1050-50 JAIL / Supplies			
5101 Food	60,000.00	60,000.00	60,000.00
Remain at 50,000, population restricted during past fiscal year due to pandemic.			
5214 Cleaning Supplies	2,500.00	2,500.00	2,500.00
Over budget last year due to pandemic.			
5215 Jail Computer Supplies	1,700.00	1,700.00	1,700.00
5225 Institutional Misc	10,500.00	10,500.00	10,500.00
5226 Kitchen Supplies	9,500.00	9,500.00	9,500.00
If needed to replace 2nd older stove.			
5227 Maintenance Supplies	2,000.00	2,500.00	2,000.00
5228 Radio	2,500.00	2,500.00	2,500.00
5229 Medical	3,500.00	3,500.00	3,500.00
5230 Jail Office Supplies	3,500.00	3,500.00	3,500.00
5241 Jail Tools	350.00	350.00	350.00
5242 Jail Training Supplies	500.00	500.00	500.00
5301 Jail Uniforms	7,000.00	7,000.00	7,000.00
5303 Prisoner Clothing	2,500.00	2,500.00	2,500.00
5330 Medication	25,000.00	25,000.00	25,000.00
Smaller population last year due to pandemic.			
Dept/Div: 1050-70 JAIL / Capital Expenses			
7302 Tasers	2,200.00	2,200.00	2,200.00
7314 Transport Van	51,000.00	51,000.00	51,000.00
7317 Replacement Locks	3,000.00	3,000.00	3,000.00
Replacement Locks			
7350 Copier Lease/Purchase	1,800.00	1,800.00	1,800.00
New Copier lease			
7375 Computer Hardware	5,000.00	5,000.00	5,000.00
JAIL	2,346,231.00	2,456,243.00	2,346,231.00
Dept/Div: 1065-30 DEEDS / Payroll			
3024 Registrar	48,300.00	48,300.00	48,300.00
3025 Deputy Registrar	46,577.00	46,577.00	46,577.00
3026 Deeds Clerk	36,572.00	36,572.00	36,572.00
3042 FICA	10,056.00	10,708.00	10,056.00

Custom Budget Report

Expense

	2022 Budget	2023 Initial	2023 Approved
Dept/Div: 1065-30 DEEDS / Payroll CONT'D			
3044 Health Insurance and Flex	53,522.00	53,028.00	53,522.00
3045 MSRS/Retirement	13,407.00	8,657.00	13,407.00
3046 Workers Comp	513.00	513.00	513.00
Dept/Div: 1065-40 DEEDS / Expenses			
4105 Mileage	100.00	100.00	100.00
4110 Staff Meals	300.00	300.00	300.00
Meals at MCCA convention.			
4115 Lodging	300.00	300.00	300.00
MCCA convention.			
4820 Dues	150.00	150.00	150.00
4825 Microfilming	22,000.00	22,000.00	22,000.00
No longer printing books. Using Maine State Archives to create film at reduced cost.			
4835 Postage	4,000.00	4,000.00	4,000.00
4930 Registration	100.00	100.00	100.00
Dept/Div: 1065-50 DEEDS / Supplies			
5335 Office Supplies	400.00	400.00	400.00
5345 Copier Supplies	100.00	100.00	100.00
Dept/Div: 1065-70 DEEDS / Capital Expenses			
7350 Copier Lease/Purchase	3,600.00	3,600.00	3,600.00
Moved from 1020 and 1040, cost for copier lease and meter.			
DEEDS	239,997.00	235,405.00	239,997.00
Dept/Div: 1070-30 PROBATE / Payroll			
3006 Part-Time Clerical	2,000.00	2,000.00	2,000.00
3027 Probate Judge	36,771.00	36,771.00	36,771.00
3028 Probate Registrar	41,000.00	42,800.00	41,000.00
3029 Probate Deputy Clerk	46,577.00	46,577.00	46,577.00
3042 FICA	9,665.00	9,942.00	9,665.00
3044 Health Insurance and Flex	35,681.00	35,352.00	35,681.00
3045 MSRS/Retirement	8,932.00	9,117.00	8,932.00
3046 Workers Comp	493.00	500.00	493.00
Dept/Div: 1070-40 PROBATE / Expenses			
4020 Probate Attorneys	6,000.00	6,000.00	6,000.00
8,000 last fiscal year included \$2,000 carry forward.			
4081 Stenographer	600.00	600.00	600.00

Custom Budget Report

Expense

	2022 Budget	2023 Initial	2023 Approved
Dept/Div: 1070-40 PROBATE / Expenses CONT'D			
4105 Mileage	300.00	300.00	300.00
4110 Staff Meals	400.00	400.00	400.00
Meals at MCCA convention.			
4115 Lodging	400.00	400.00	400.00
Convention.			
4675 Computer Maintenance	2,360.00	2,360.00	2,360.00
4700 Insurance	150.00	150.00	150.00
Judge's liability policy.			
4820 Dues	550.00	550.00	550.00
4835 Postage	2,500.00	2,500.00	2,500.00
4930 Registration	200.00	200.00	200.00
4940 Training	500.00	500.00	500.00
Dept/Div: 1070-50 PROBATE / Supplies			
5335 Office Supplies	1,200.00	1,200.00	1,200.00
5385 Computer Supplies	600.00	600.00	600.00
5510 Books/Statutes	2,500.00	2,500.00	2,500.00
Due to renegotiated contract for Thomson Reuters.			
Dept/Div: 1070-70 PROBATE / Capital Expenses			
7350 Copier Lease/Purchase	1,800.00	1,800.00	1,800.00
7375 Computer Hardware	500.00	500.00	500.00
Judge's computer.			
PROBATE	201,679.00	203,619.00	201,679.00
Dept/Div: 1075-30 SHERIFF / Payroll			
3017 Officer Buyout	20,000.00	20,000.00	20,000.00
3031 Sheriff	78,750.00	78,750.00	78,750.00
3032 Chief Deputy	71,178.00	71,178.00	71,178.00
3033 Lieutenant	141,394.00	124,322.00	141,394.00
3035 Secretary	46,592.00	46,592.00	46,592.00
3036 Deputies	690,200.00	600,000.00	690,200.00
3037 Overtime	90,000.00	90,000.00	90,000.00
3038 Part-Time Deputies	2,500.00	2,500.00	2,500.00
3042 FICA	85,726.00	83,410.00	85,726.00
3044 Health Insurance and Flex	416,818.00	282,816.00	416,818.00
3045 MSRS/Retirement	150,162.00	123,456.00	150,162.00
3046 Workers Comp	41,638.00	38,039.00	41,638.00
Dept/Div: 1075-40 SHERIFF / Expenses			
4105 Mileage	400.00	400.00	400.00

Custom Budget Report

Expense

	2022 Budget	2023 Initial	2023 Approved
Dept/Div: 1075-40 SHERIFF / Expenses CONT'D			
4110 Staff Meals	150.00	150.00	150.00
4115 Lodging	600.00	600.00	600.00
4206 Gas/Oil/Grease	130,000.00	100,000.00	130,000.00
4210 Vehicle Maintenance	20,000.00	20,000.00	20,000.00
4212 Tires	15,000.00	15,000.00	15,000.00
4315 Telephones	18,000.00	18,000.00	18,000.00
4610 Building Repairs	5,000.00	5,000.00	5,000.00
4617 Parking Lots	5,930.00	5,930.00	5,930.00
4630 Equipment Repair	10,000.00	10,000.00	10,000.00
4635 Heating Repair	150.00	150.00	150.00
4640 Painting	100.00	100.00	100.00
4645 Plumbing Repair	100.00	100.00	100.00
4656 Radio Mobile	2,500.00	2,500.00	2,500.00
4820 Dues	1,050.00	1,050.00	1,050.00
4835 Postage	700.00	700.00	700.00
4840 Printing	600.00	600.00	600.00
4906 Criminal Investigation	11,000.00	11,000.00	11,000.00
4940 Training	10,000.00	10,000.00	10,000.00
4950 K9	4,000.00	4,000.00	4,000.00
Dept/Div: 1075-50 SHERIFF / Supplies			
5205 Fuel Oil	4,500.00	3,000.00	4,500.00
5310 Auto Supplies	250.00	250.00	250.00
5325 Maintenance Supplies	100.00	100.00	100.00
5335 Office Supplies	7,000.00	7,000.00	7,000.00
5375 Training Supplies	250.00	250.00	250.00
5380 Firearms	10,000.00	10,000.00	10,000.00
5385 Computer Supplies	2,500.00	2,500.00	2,500.00
5405 Uniforms	11,000.00	11,000.00	11,000.00
5505 Books	150.00	150.00	150.00
5510 Books/Statutes	1,700.00	1,700.00	1,700.00
Dept/Div: 1075-70 SHERIFF / Capital Expenses			
7349 Motor Vehicle	0.00	30,000.00	0.00
7350 Copier Lease/Purchase	1,600.00	1,600.00	1,600.00
7360 Equipment & Services	25,000.00	25,000.00	25,000.00
7375 Computer Hardware	2,500.00	2,500.00	2,500.00
SHERIFF	2,136,788.00	1,861,393.00	2,136,788.00
Dept/Div: 1080-30 Communications / Payroll			
3039 Dispatchers	509,200.00	487,693.00	509,200.00

Custom Budget Report

Expense

	2022 Budget	2023 Initial	2023 Approved
Dept/Div: 1080-30 Communications / Payroll CONT'D			
3040 Dispatch OT	96,000.00	86,000.00	96,000.00
3041 Part-Time Dispatch	6,000.00	12,000.00	6,000.00
3042 FICA	51,155.00	52,991.00	51,155.00
3044 Health Insurance and Flex	208,543.00	192,162.00	208,543.00
3045 MSRS/Retirement	71,011.00	64,382.00	71,011.00
3046 Workers Comp	2,285.00	2,285.00	2,285.00
3051 Communications Director	57,500.00	57,500.00	57,500.00
Dept/Div: 1080-40 Communications / Expenses			
4105 Mileage	3,500.00	3,500.00	3,500.00
4110 Staff Meals	600.00	600.00	600.00
4115 Lodging	2,000.00	2,000.00	2,000.00
4306 Electricity	12,000.00	12,000.00	12,000.00
4311 Water	275.00	275.00	275.00
4315 Telephones	2,100.00	2,100.00	2,100.00
One additional cell phone, 1 for the Manager and 1 center.			
4320 Teletype	3,660.00	3,660.00	3,660.00
4610 Building Repairs	3,000.00	3,000.00	3,000.00
4617 Parking Lots	5,930.00	5,930.00	5,930.00
Snow removal contract.			
4630 Equipment Repair	3,500.00	3,500.00	3,500.00
\$6,500 for current budget includes a \$3,000 transfer from equipment reserve.			
4940 Training	5,000.00	5,000.00	5,000.00
Dept/Div: 1080-50 Communications / Supplies			
5325 Maintenance Supplies	1,100.00	1,100.00	1,100.00
5335 Office Supplies	2,500.00	2,500.00	2,500.00
5375 Training Supplies	500.00	500.00	500.00
Dept/Div: 1080-70 Communications / Capital Expenses			
7216 Dispatch Equipment Reserve	10,000.00	10,000.00	10,000.00
7217 I am Responding software	3,700.00	3,700.00	3,700.00
7325 Furniture	1,500.00	1,500.00	1,500.00
Dispatcher ergo chair.			
7350 Copier Lease/Purchase	1,800.00	1,800.00	1,800.00
7360 Equipment & Services	10,000.00	10,000.00	10,000.00
Increase due to annual maintenance for recorder and ups battery backup.			
7375 Computer Hardware	4,500.00	4,500.00	4,500.00

Custom Budget Report

Expense

	2022 Budget	2023 Initial	2023 Approved
Dept/Div: 1080-70 Communications / Capital Expenses CONT'D			
Communications	1,078,859.00	1,032,178.00	1,078,859.00
Dept/Div: 1085-30 Civil Process Expenses / Payroll			
Dept/Div: 1085-40 Civil Process Expenses / Expenses			
Dept/Div: 1085-50 Civil Process Expenses / Supplies			
Civil Process Expenses	0.00	0.00	0.00
Dept/Div: 1095-40 Debt Service / Expenses			
4506 Interest Debt	6,808.00	6,808.00	6,808.00
4507 Principal Debt	43,200.00	43,200.00	43,200.00
Debt Service	50,008.00	50,008.00	50,008.00
Dept/Div: 2000-60 Special Revenue / Do not use			
Special Revenue	0.00	0.00	0.00
Dept/Div: 2005-40 Extension Service / Expenses			
4076 Contractual	62,539.00	62,539.00	62,539.00
Extension Service	62,539.00	62,539.00	62,539.00
Dept/Div: 2045-20 Program Grants / Grant Expenses			
2010 Childrens Task Force	10,000.00	0.00	10,000.00
2011 Adult Basic Education	12,750.00	0.00	12,750.00
2014 Community Action Program	55,850.00	0.00	55,850.00
2016 Greater Franklin Develop Corp	1.00	0.00	1.00
2017 Seniors Plus	40,700.00	0.00	40,700.00
2018 SAPARS	14,129.00	0.00	14,129.00
2019 Andro Home Care And Hospice	30,000.00	0.00	30,000.00
2020 Soil and Water	24,000.00	28,000.00	24,000.00
2021 Franklin County Firemens	3,700.00	3,700.00	3,700.00
Program Grants	191,130.00	31,700.00	191,130.00
Dept/Div: 2050-40 Insurance / Expenses			
4031 Volunteer Firemen	2,200.00	2,200.00	2,200.00
4032 Liability insurance	67,000.00	67,000.00	67,000.00
Insurance	69,200.00	69,200.00	69,200.00
Dept/Div: 4000-80 UT / UT Operational Exp			
8001 10% Retainage UT	151,476.00	151,476.00	151,476.00
8003 Administration	72,132.00	72,132.00	72,132.00
8004 Ambulance	39,500.00	39,500.00	39,500.00
8005 Animal	500.00	500.00	500.00

Custom Budget Report

Expense

	2022 Budget	2023 Initial	2023 Approved
Dept/Div: 4000-80 UT / UT Operational Exp CONT'D			
8006 Audit	3,000.00	3,000.00	3,000.00
8007 Cemeteries	11,500.00	11,500.00	11,500.00
8010 Fire Protection	126,999.00	126,999.00	126,999.00
8011 Landfills	140,937.00	140,937.00	140,937.00
8012 Kingfield Library	2,000.00	2,000.00	2,000.00
8015 Snow Removal	592,451.00	592,451.00	592,451.00
8017 Street Lights	1,500.00	1,500.00	1,500.00
8020 UT-Tower Maintenance	2,000.00	2,000.00	2,000.00
UT	1,143,995.00	1,143,995.00	1,143,995.00
Dept/Div: 4001-01 UT E911 / UT-E911			
8008 E911	15,000.00	15,000.00	15,000.00
UT E911	15,000.00	15,000.00	15,000.00
Dept/Div: 4002-01 UT-Road Repair / Road Repair			
8013 Road Repair	239,772.00	239,772.00	239,772.00
UT-Road Repair	239,772.00	239,772.00	239,772.00
Dept/Div: 4003-30 Patrol Deputy / Payroll			
3036 Deputies	97,977.00	97,977.00	97,977.00
Dept/Div: 4003-70 Patrol Deputy / Capital Expenses			
8019 Patrol Vehicle	8,000.00	8,000.00	8,000.00
Patrol Deputy	105,977.00	105,977.00	105,977.00
Dept/Div: 4050-56 UT Reserves / E911 Reserve			
8106 E911 Reserve	10,000.00	10,000.00	10,000.00
Dept/Div: 4050-58 UT Reserves / Fire Truck Reserve			
8108 Salem Fire Truck Reserve	1,500.00	1,500.00	1,500.00
Dept/Div: 4050-62 UT Reserves / Paving Reserve			
8112 Paving Reserve	150,000.00	150,000.00	150,000.00
UT Reserves	161,500.00	161,500.00	161,500.00
Dept/Div: 5000-05 TIF / Public Safety Fire Protection			
8506 Public Safety Fire Protec	22,000.00	22,000.00	22,000.00
Dept/Div: 5000-09 TIF / Professional Services-Consult			
8522 Professional Services/Consult	20,909.00	20,909.00	20,909.00
Dept/Div: 5000-10 TIF / Environmental Mitigation			
8523 Environmental Impro/Mitigation	22,727.00	22,727.00	22,727.00
Dept/Div: 5000-11 TIF / Transit placeholder-one tiime			

Custom Budget Report

Expense

	2022 Budget	2023 Initial	2023 Approved
Dept/Div: 5000-12 TIF / Environmental Dam-Pond			
Dept/Div: 5000-14 TIF / OOD telecom			
8526 Out of District-Telecom-Infras	102,272.00	102,272.00	102,272.00
Dept/Div: 5000-78 TIF / UT Wide Trail Improvements			
8511 UT-Wide Trail improvements	35,000.00	35,000.00	35,000.00
Dept/Div: 5000-79 TIF / Employment Training			
8520 UT-Employment Training	5,267.00	5,267.00	5,267.00
Dept/Div: 5000-80 TIF / Global Positioning system			
8519 GPS-Mapping	1,000.00	1,000.00	1,000.00
Dept/Div: 5000-83 TIF / Scenic byway improvement			
8504 Scenic Byway Improvement	25,000.00	25,000.00	25,000.00
Dept/Div: 5000-84 TIF / Emergency Communication Equip			
8505 Out-of District Emergency Comm	25,000.00	25,000.00	25,000.00
Dept/Div: 5000-85 TIF / TIF Expenses			
Dept/Div: 5000-88 TIF / Business Recruiting			
8509 Business Recruit Market	36,350.00	36,350.00	36,350.00
Dept/Div: 5000-91 TIF / Commercial Revolving			
8512 Commerical Revolving Loan/Gran	276,094.00	276,094.00	276,094.00
Dept/Div: 5000-92 TIF / Match ED Grants			
8513 Match for EcDev Grants	10,000.00	10,000.00	10,000.00
Dept/Div: 5000-96 TIF / Nature Based tourism			
8517 Nature Based Tourism Plan	12,500.00	12,500.00	12,500.00
Dept/Div: 5000-97 TIF / Tourism and Marketing			
8518 Tourism & Marketing	12,500.00	12,500.00	12,500.00
TIF	606,619.00	606,619.00	606,619.00
Dept/Div: 5001-01 TIF Admin Costs / TIF Admin Costs			
8515 TIF Administration Costs	15,682.00	15,682.00	15,682.00
TIF Admin Costs	15,682.00	15,682.00	15,682.00
Expense Totals:	9,990,951.00	9,629,890.00	9,990,951.00

Custom Budget Report

Revenue

	2022 Budget	2023 Initial	2023 Approved
Dept: 1000 General Fund			
General Fund	0.00	0.00	0.00
Dept: 1005 Superior Court			
Superior Court	0.00	0.00	0.00
Dept: 1010 Emergency Management Agen			
Emergency Management Agen	0.00	0.00	0.00
Dept: 1015 District Attorney			
District Attorney	0.00	0.00	0.00
Dept: 1020 Commissioners			
Commissioners	0.00	0.00	0.00
Dept: 1025 Treasurer			
Treasurer	0.00	0.00	0.00
Dept: 1040 Courthouse			
Courthouse	0.00	0.00	0.00
Dept: 1050 JAIL			
JAIL	0.00	0.00	0.00
Dept: 1065 DEEDS			
DEEDS	0.00	0.00	0.00
Dept: 1070 PROBATE			
PROBATE	0.00	0.00	0.00
Dept: 1075 SHERIFF			
SHERIFF	0.00	0.00	0.00
Dept: 1080 Communications			
Communications	0.00	0.00	0.00
Dept: 1085 Civil Process Expenses			
Civil Process Expenses	0.00	0.00	0.00
Dept: 1095 Debt Service			
Debt Service	0.00	0.00	0.00
Dept: 2000 Special Revenue			
Special Revenue	0.00	0.00	0.00
Dept: 4000 UT			
UT	0.00	0.00	0.00

Custom Budget Report

Revenue

	2022 Budget	2023 Initial	2023 Approved
Dept: 5000 TIF			
TIF	0.00	0.00	0.00
Revenue Totals:	0.00	0.00	0.00



FY 23 ESTIMATED REVENUES COUNTY

EMA	60,000.00
Registry of Deeds	350,000.00
Registry of Probate	45,000.00
District Attorney	30,000.00
Sheriff's Dept.	40,000.00
Interest	10,000.00
U.T. Administration	72,131.00
Miscellaneous	
Total Estimated Revenue	607,131.00

ESTIMATED MILL RATE

	Budgeted FY 22	Dept. Request FY 23	Commiss. FY 23	Budget Comm FY 23
Total Expend.	4,719,025.00	4,885,102.00	4,789,044.00	5,356,179.10
Credits:				
Revenue	541,000.00	607,131.00	607,131.00	607,131.00
Undesignated	175,000.00	185,000.00	230,000.00	393,430.00
Total Rev.	716,000.00	792,131.00	837,131.00	1,000,561.00
Assessment	4,003,025.00	4,092,971.00	3,951,913.00	4,355,618.10
	0.00			

Approved by:

FY 23 ESTIMATED REVENUES

Jail Operations Fund Distribution (CCA)	187,592.00
Supplemental Funding	
Miscellaneous	
Jail Boarding Revenue	40,000.00
Total Estimated Revenue	227,592.00

ESTIMATED MILL RATE

	FY22	Dept. Request FY 23	Commiss. FY 23	Budget Comm FY 23
	2,301,701.00	2,456,243.00	2,451,090.00	2,346,232.51
Credits:				
Revenue	187,592.00	227,592.00	227,592.00	227,592.00
Undesignated				75,000.00
Total Rev.	187,592.00	227,592.00	227,592.00	302,592.00
Assessment	2,114,109.00			
CAP FY 23 4%		2,228,651.00	2,223,498.00	2,043,640.51

Approved by: