



Franklin County Budget FY 24

July 1, 2023 to June 30, 2024

FRANKLIN COUNTY
FY2024 Budget

General Fund Summary

Expenditures	FY2023	FY2024	FY2024	FY2024	FY2024
	Approved	Dept Head	Commissioners	Budget Comm	Committed
Emergency Management Agency	208,792	245,703	242,645	245,712	245,247
District Attorney's Office	305,522	351,264	347,516	351,264	350,696
Superior Court	3,000	3,000	3,000	3,000	3,000
Commissioners' Office	253,175	296,540	294,881	296,540	296,327
Treasurer's Office	141,587	219,531	219,005	219,531	219,451
Technical Services	252,752	436,405	434,511	436,405	436,118
Courthouse	161,147	216,276	214,971	216,276	216,079
Registry of Deeds	239,997	261,363	257,983	261,363	260,851
Registry of Probate	201,679	249,700	247,322	249,700	249,340
Sheriff's Office	2,136,788	2,949,885	2,729,801	2,555,010	2,555,010
Communications	1,078,859	1,253,699	1,251,964	1,253,699	1,253,436
County-Wide	372,877	439,997	290,900	441,998	441,998
Total Expenditures	5,356,175	6,923,363	6,534,499	6,530,498	6,527,553
<i>Percentage Increase (Decrease)</i>		29.3%	22.0%	21.9%	21.9%
Estimated Revenues	FY2023	FY2024	FY2024	FY2024	FY2024
	Approved	Dept Head	Commissioners	Budget Comm	Committed
Emergency Management Agency	(60,000)	(60,000)	(72,000)	(72,000)	(72,000)
District Attorney's Office	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Commissioners' Office	(72,131)	(15,000)	(15,000)	(15,000)	(15,000)
Registry of Deeds	(350,000)	(300,000)	(300,000)	(300,000)	(300,000)
Registry of Probate	(45,000)	(55,000)	(75,000)	(75,000)	(75,000)
Sheriff's Office	(40,000)	(55,000)	(55,000)	(55,000)	(55,000)
All Other Revenue	(10,000)	(90,000)	(75,000)	(75,000)	(75,000)
Use of Fund Balance	(393,426)	(125,000)	(100,000)	(100,000)	(100,000)
Total Estimated Revenues	(1,000,557)	(730,000)	(722,000)	(722,000)	(722,000)
General Fund Assessment	4,355,618	6,193,363	5,812,499	5,808,498	5,805,553
<i>Percentage Increase (Decrease)</i>		42.2%	33.4%	33.4%	33.3%

Jail Fund Summary

Expenditures	FY2023	FY2024	FY2024	FY2024	FY2024
	Approved	Dept Head	Commissioners	Budget Comm	Committed
Expenditures	2,346,231	2,785,831	2,885,735	2,741,900	2,885,735
Estimated Revenues	(227,591)	(225,000)	(300,000)	(300,000)	(300,000)
Use of Fund Balance	(75,000)	(75,000)	-	-	-
Jail Fund Assessment	2,043,640	2,485,831	2,585,735	2,441,900	2,585,735
<i>Percentage Increase (Decrease)</i>		21.6%	26.5%	19.5%	26.5%

Assessment Summary

	FY2023	FY2024	FY2024	FY2024	FY2024
	Approved	Dept Head	Commissioners	Budget Comm	Committed
General Fund	4,355,618	6,193,363	5,812,499	5,808,498	5,805,553
Jail Fund	2,043,640	2,485,831	2,585,735	2,441,900	2,585,735
Overlay	47,859	-	-	-	120,000
Total Assessment	\$ 6,447,117	\$ 8,679,194	\$ 8,398,234	\$ 8,250,398	\$ 8,511,288
Total Valuation	\$ 4,978,468,766	\$ 5,268,550,000	\$ 5,268,550,000	\$ 5,268,550,000	\$ 5,268,550,000
Mil Rate (\$ in tax per \$1,000 valuation)	\$ 1.295	\$ 1.647	\$ 1.594	\$ 1.566	\$ 1.615
<i>Percentage Increase (Decrease)</i>		27.2%	23.1%	20.9%	24.7%

FRANKLIN COUNTY

FY2024 Budget

Municipal Tax Assessments

	2023 Valuation	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Avon	49,650,000	81,791	79,144	77,750	80,209
Carrabassett Valley	874,200,000	1,440,121	1,393,502	1,368,972	1,412,261
Carthage	84,550,000	139,284	134,775	132,403	136,590
Chesterville	133,050,000	219,181	212,086	208,352	214,941
Coplin Plantation	53,200,000	87,640	84,802	83,310	85,944
Dallas Plantation	156,050,000	257,070	248,749	244,370	252,097
Eustis	205,950,000	339,274	328,291	322,512	332,710
Farmington	606,500,000	999,123	966,780	949,762	979,794
Industry	126,500,000	208,391	201,645	198,095	204,359
Jay	439,200,000	723,520	700,099	687,775	709,523
Kingfield	174,350,000	287,217	277,919	273,027	281,661
New Sharon	129,650,000	213,580	206,666	203,028	209,448
New Vineyard	96,950,000	159,711	154,541	151,821	156,622
Phillips	96,400,000	158,805	153,665	150,960	155,733
Rangeley	664,750,000	1,095,082	1,059,632	1,040,979	1,073,897
Rangeley Plantation	236,050,000	388,859	376,271	369,648	381,336
Sandy River Plantation	148,650,000	244,880	236,953	232,782	240,143
Strong	100,350,000	165,312	159,961	157,145	162,114
Temple	56,100,000	92,417	89,425	87,851	90,629
Weld	147,750,000	243,397	235,518	231,372	238,689
Wilton	335,950,000	553,430	535,515	526,088	542,724
Unorganized Territory	352,750,000	581,109	562,295	552,396	569,864
County Total	5,268,550,000	8,679,194	8,398,234	8,250,398	8,511,288

FRANKLIN COUNTY

FY2024 Budget

Department 10 - Emergency Management Agency

Departmental Summary

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel	170,020	201,703	198,645	201,712	201,247
Services	33,500	37,200	37,200	37,200	37,200
Commodities	2,772	2,800	2,800	2,800	2,800
Capital Outlays	-	-	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	2,500	4,000	4,000	4,000	4,000
Department Total	208,792	245,703	242,645	245,712	245,247
<i>Percentage Increase (Decrease)</i>		<i>17.7%</i>	<i>16.2%</i>	<i>17.7%</i>	<i>17.5%</i>

Departmental Detail

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel					
10-7005 · Department Head	66,402	84,313	82,707	84,313	84,313
10-7010 · Deputy Department Head	44,100	51,888	50,900	51,896	51,896
10-7050 · Payroll Taxes	8,454	10,419	10,221	10,420	10,221
10-7055 · Health Insurance	35,681	35,214	35,214	35,214	35,214
10-7070 · Workers Comp	2,752	3,726	3,726	3,726	3,726
10-7075 · Retirement	11,381	13,892	13,628	13,893	13,628
10-7105 · Training and Development	500	500	500	500	500
10-7110 · Travel and Mileage	750	750	750	750	750
10-7115 · Meals	-	500	500	500	500
10-7120 · Lodging	-	500	500	500	500
Personnel Total	170,020	201,703	198,645	201,712	201,247
<i>Percentage Increase (Decrease)</i>		<i>18.6%</i>	<i>16.8%</i>	<i>18.6%</i>	<i>18.4%</i>

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Services					
10-7210 · Telephone	1,450	1,450	1,450	1,450	1,450
10-7213 · Website	300	300	300	300	300
10-7250 · Equipment Rentals and Leases	26,800	26,800	26,800	26,800	26,800
10-7252 · Equipment Repairs and Maint	4,500	8,000	8,000	8,000	8,000
10-7254 · Vehicle Repairs and Maint	300	450	450	450	450
10-7354 · Dues and Subscriptions	150	200	200	200	200
Services Total	33,500	37,200	37,200	37,200	37,200
<i>Percentage Increase (Decrease)</i>		<i>11.0%</i>	<i>11.0%</i>	<i>11.0%</i>	<i>11.0%</i>

FRANKLIN COUNTY

FY2024 Budget

Department 10 - Emergency Management Agency

Commodities	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
10-7401 · Office Supplies	772	800	800	800	800
10-7550 · Gas and Oil	2,000	2,000	2,000	2,000	2,000
Commodities Total	2,772	2,800	2,800	2,800	2,800
<i>Percentage Increase (Decrease)</i>		<i>1.0%</i>	<i>1.0%</i>	<i>1.0%</i>	<i>1.0%</i>

Capital Outlays	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Capital Outlays Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

Other Expenditures	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

Transfers to Reserves	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
99-8501 · Transfer Out - EMA Capital Rsv	2,500	4,000	4,000	4,000	4,000
Transfers to Reserves Total	2,500	4,000	4,000	4,000	4,000
<i>Percentage Increase (Decrease)</i>		<i>60.0%</i>	<i>60.0%</i>	<i>60.0%</i>	<i>60.0%</i>

FRANKLIN COUNTY

FY2024 Budget

Department 15 - District Attorney's Office

Departmental Summary

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel	215,041	251,656	247,908	251,656	251,088
Services	72,520	76,883	76,883	76,883	76,883
Commodities	8,686	12,600	12,600	12,600	12,600
Capital Outlays	3,000	3,500	3,500	3,500	3,500
Other Expenditures	6,275	6,625	6,625	6,625	6,625
Transfers to Reserves	-	-	-	-	-
Department Total	305,522	351,264	347,516	351,264	350,696
<i>Percentage Increase (Decrease)</i>		<i>15.0%</i>	<i>13.7%</i>	<i>15.0%</i>	<i>14.8%</i>

Departmental Detail

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel					
15-7020 · Full Time Staff	139,568	165,942	162,762	165,942	165,942
15-7025 · Part Time Staff	-	-	-	-	-
15-7050 · Payroll Taxes	8,871	12,695	12,451	12,695	12,451
15-7055 · Health Insurance	50,973	53,043	53,043	53,043	53,043
15-7070 · Workers Comp	303	350	350	350	350
15-7075 · Retirement	14,376	16,926	16,602	16,926	16,602
15-7105 · Training and Development	250	600	600	600	600
15-7110 · Travel and Mileage	600	2,000	2,000	2,000	2,000
15-7115 · Meals	100	100	100	100	100
Personnel Total	215,041	251,656	247,908	251,656	251,088
<i>Percentage Increase (Decrease)</i>		<i>17.0%</i>	<i>15.3%</i>	<i>17.0%</i>	<i>16.8%</i>

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Services					
15-7210 · Telephone	9,334	10,385	10,385	10,385	10,385
15-7234 · Restitution Specialist	18,013	18,550	18,550	18,550	18,550
15-7249 · Other Professional Services	13,221	15,000	15,000	15,000	15,000
15-7250 · Equipment Rentals and Leases	28,752	29,748	29,748	29,748	29,748
15-7252 · Equipment Repairs and Maint	-	-	-	-	-
15-7352 · Postage and Freight	600	600	600	600	600
15-7354 · Dues and Subscriptions	100	100	100	100	100
15-7357 · Laboratory Fees	1,000	1,000	1,000	1,000	1,000
15-7358 · Transcripts	1,500	1,500	1,500	1,500	1,500
Services Total	72,520	76,883	76,883	76,883	76,883
<i>Percentage Increase (Decrease)</i>		<i>6.0%</i>	<i>6.0%</i>	<i>6.0%</i>	<i>6.0%</i>

FRANKLIN COUNTY

FY2024 Budget

Department 15 - District Attorney's Office

Commodities	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
15-7401 · Office Supplies	2,000	2,000	2,000	2,000	2,000
15-7403 · Maintenance Supplies	1,000	1,000	1,000	1,000	1,000
15-7404 · Computer Supplies	600	600	600	600	600
15-7450 · Statutes and Reference Books	5,086	9,000	9,000	9,000	9,000
Commodities Total	8,686	12,600	12,600	12,600	12,600
<i>Percentage Increase (Decrease)</i>		45.1%	45.1%	45.1%	45.1%

Capital Outlays	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
15-7680 · Equipment and Furniture	500	500	500	500	500
15-7690 · Computers	2,500	3,000	3,000	3,000	3,000
Capital Outlays Total	3,000	3,500	3,500	3,500	3,500
<i>Percentage Increase (Decrease)</i>		16.7%	16.7%	16.7%	16.7%

Other Expenditures	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
15-7803 · Share File	775	-	-	-	-
15-7804 · District Three Joint Budget	5,500	6,625	6,625	6,625	6,625
Other Expenditures Total	6,275	6,625	6,625	6,625	6,625
<i>Percentage Increase (Decrease)</i>		5.6%	5.6%	5.6%	5.6%

Transfers to Reserves	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Transfers to Reserves Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

FRANKLIN COUNTY

FY2024 Budget

Department 16 - Superior Court

Departmental Summary

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel	-	-	-	-	-
Services	3,000	3,000	3,000	3,000	3,000
Commodities	-	-	-	-	-
Capital Outlays	-	-	-	-	-
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
Department Total	3,000	3,000	3,000	3,000	3,000
<i>Percentage Increase (Decrease)</i>		<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

Departmental Detail

Personnel	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

Services	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
16-7848 · Officer Fees	2,000	2,000	2,000	2,000	2,000
16-7849 · Witness Fees	1,000	1,000	1,000	1,000	1,000
Services Total	3,000	3,000	3,000	3,000	3,000
<i>Percentage Increase (Decrease)</i>		<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

Commodities	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Commodities Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

Capital Outlays	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Capital Outlays Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

FRANKLIN COUNTY

FY2024 Budget

Department 16 - Superior Court

Other Expenditures	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Transfers to Reserves	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Transfers to Reserves Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

FRANKLIN COUNTY

FY2024 Budget

Department 20 - Commissioners' Office

Departmental Summary

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel	217,875	245,410	243,751	245,410	245,197
Services	32,600	44,680	44,680	44,680	44,680
Commodities	950	3,200	3,200	3,200	3,200
Capital Outlays	1,500	3,000	3,000	3,000	3,000
Other Expenditures	250	250	250	250	250
Transfers to Reserves	-	-	-	-	-
Department Total	253,175	296,540	294,881	296,540	296,327
<i>Percentage Increase (Decrease)</i>		<i>17.1%</i>	<i>16.5%</i>	<i>17.1%</i>	<i>17.0%</i>

Departmental Detail

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel					
20-7000 · Elected Officials	36,000	36,000	36,000	36,000	36,000
20-7005 · Department Head	56,595	34,650	34,650	34,650	34,650
20-7010 · Deputy Department Head	54,600	52,538	51,537	52,538	52,538
20-7025 · Part Time Staff	7,000	37,205	36,759	37,205	37,205
20-7050 · Payroll Taxes	11,796	12,270	12,159	12,270	12,159
20-7055 · Health Insurance	33,982	48,122	48,122	48,122	48,122
20-7070 · Workers Comp	1,843	2,150	2,150	2,150	2,150
20-7075 · Retirement	12,174	14,890	14,788	14,890	14,788
20-7105 · Training and Development	2,785	2,785	2,785	2,785	2,785
20-7110 · Travel and Mileage	300	2,300	2,300	2,300	2,300
20-7115 · Meals	400	1,000	1,000	1,000	1,000
20-7120 · Lodging	400	1,500	1,500	1,500	1,500
Personnel Total	217,875	245,410	243,751	245,410	245,197
<i>Percentage Increase (Decrease)</i>		<i>12.6%</i>	<i>11.9%</i>	<i>12.6%</i>	<i>12.5%</i>

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Services					
20-7210 · Telephone	1,600	1,200	1,200	1,200	1,200
20-7213 · Website	300	300	300	300	300
20-7220 · Legal	25,000	25,000	25,000	25,000	25,000
20-7350 · Advertising	4,500	7,500	7,500	7,500	7,500
20-7351 · Printing and Copying	-	1,000	1,000	1,000	1,000
20-7354 · Dues and Subscriptions	1,200	6,180	6,180	6,180	6,180
20-7355 · Fees and Registrations	-	3,500	3,500	3,500	3,500
Services Total	32,600	44,680	44,680	44,680	44,680
<i>Percentage Increase (Decrease)</i>		<i>37.1%</i>	<i>37.1%</i>	<i>37.1%</i>	<i>37.1%</i>

FRANKLIN COUNTY

FY2024 Budget

Department 20 - Commissioners' Office

Commodities	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
20-7401 · Office Supplies	700	2,700	2,700	2,700	2,700
20-7404 · Computer Supplies	250	500	500	500	500
Commodities Total	950	3,200	3,200	3,200	3,200
<i>Percentage Increase (Decrease)</i>		<i>236.8%</i>	<i>236.8%</i>	<i>236.8%</i>	<i>236.8%</i>

Capital Outlays	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
20-7680 · Equipment and Furniture	-	1,500	1,500	1,500	1,500
20-7690 · Computers	1,500	1,500	1,500	1,500	1,500
Capital Outlays Total	1,500	3,000	3,000	3,000	3,000
<i>Percentage Increase (Decrease)</i>		<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>

Other Expenditures	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
20-7865 · Donations	250	250	250	250	250
Other Expenditures Total	250	250	250	250	250
<i>Percentage Increase (Decrease)</i>		<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

Transfers to Reserves	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Transfers to Reserves Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

FRANKLIN COUNTY

FY2024 Budget

Department 25 - Treasurer's Office

Departmental Summary

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel	107,962	73,381	72,855	73,381	73,301
Services	29,750	141,775	141,775	141,775	141,775
Commodities	2,375	2,375	2,375	2,375	2,375
Capital Outlays	1,500	2,000	2,000	2,000	2,000
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
Department Total	141,587	219,531	219,005	219,531	219,451
<i>Percentage Increase (Decrease)</i>		55.1%	54.7%	55.1%	55.0%

Departmental Detail

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel					
25-7005 · Department Head	18,000	18,000	18,000	18,000	18,000
25-7020 · Full Time Staff	43,641	23,205	22,759	23,205	23,205
25-7025 · Part Time Staff	13,520	7,000	7,000	7,000	7,000
25-7050 · Payroll Taxes	5,750	3,688	3,654	3,688	3,654
25-7055 · Health Insurance	20,400	15,029	15,029	15,029	15,029
25-7070 · Workers Comp	311	211	211	211	211
25-7075 · Retirement	4,495	4,203	4,157	4,203	4,157
25-7105 · Training and Development	750	750	750	750	750
25-7110 · Travel and Mileage	400	600	600	600	600
25-7115 · Meals	300	300	300	300	300
25-7120 · Lodging	395	395	395	395	395
Personnel Total	107,962	73,381	72,855	73,381	73,301
<i>Percentage Increase (Decrease)</i>		-32.0%	-32.5%	-32.0%	-32.1%

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Services					
25-7221 · Auditor	19,000	13,500	13,500	13,500	13,500
25-7222 · Business Services	-	105,500	105,500	105,500	105,500
25-7223 · Payroll Processing	3,000	15,000	15,000	15,000	15,000
25-7249 · Other Professional Services	5,500	5,500	5,500	5,500	5,500
25-7250 · Equipment Rentals and Leases	2,000	2,000	2,000	2,000	2,000
25-7354 · Dues and Subscriptions	50	75	75	75	75
25-7355 · Fees and Registrations	200	200	200	200	200
Services Total	29,750	141,775	141,775	141,775	141,775
<i>Percentage Increase (Decrease)</i>		376.6%	376.6%	376.6%	376.6%

FRANKLIN COUNTY

FY2024 Budget

Department 25 - Treasurer's Office

Commodities	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
25-7401 · Office Supplies	2,375	1,875	1,875	1,875	1,875
25-7404 · Computer Supplies	-	500	500	500	500
Commodities Total	2,375	2,375	2,375	2,375	2,375
<i>Percentage Increase (Decrease)</i>		<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

Capital Outlays	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
25-7690 · Computers	1,500	2,000	2,000	2,000	2,000
Capital Outlays Total	1,500	2,000	2,000	2,000	2,000
<i>Percentage Increase (Decrease)</i>		<i>33.3%</i>	<i>33.3%</i>	<i>33.3%</i>	<i>33.3%</i>

Other Expenditures	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

Transfers to Reserves	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Transfers to Reserves Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

FRANKLIN COUNTY

FY2024 Budget

Department 30 - Technical Services

Departmental Summary

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel	90,858	215,233	213,339	215,233	214,946
Services	161,894	188,872	188,872	188,872	188,872
Commodities	-	2,300	2,300	2,300	2,300
Capital Outlays	-	10,000	10,000	10,000	10,000
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	20,000	20,000	20,000	20,000
Department Total	252,752	436,405	434,511	436,405	436,118
<i>Percentage Increase (Decrease)</i>		<i>72.7%</i>	<i>71.9%</i>	<i>72.7%</i>	<i>72.5%</i>

Departmental Detail

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel					
30-7005 · Department Head	65,520	84,313	82,707	84,313	84,313
30-7020 · Full Time Staff	-	62,400	62,400	62,400	62,400
30-7050 · Payroll Taxes	5,012	11,224	11,101	11,224	11,101
30-7055 · Health Insurance	17,676	39,281	39,281	39,281	39,281
30-7070 · Workers Comp	2,650	850	850	850	850
30-7075 · Retirement	-	14,965	14,801	14,965	14,801
30-7105 · Training and Development	-	500	500	500	500
30-7110 · Travel and Mileage	-	1,000	1,000	1,000	1,000
30-7115 · Meals	-	200	200	200	200
30-7120 · Lodging	-	500	500	500	500
Personnel Total	90,858	215,233	213,339	215,233	214,946
<i>Percentage Increase (Decrease)</i>		<i>136.9%</i>	<i>134.8%</i>	<i>136.9%</i>	<i>136.6%</i>

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Services					
30-7210 · Telephone	550	1,100	1,100	1,100	1,100
30-7217 · Communications	52,000	54,000	54,000	54,000	54,000
30-7249 · Other Professional Services	109,344	133,272	133,272	133,272	133,272
30-7355 · Fees and Registrations	-	500	500	500	500
Services Total	161,894	188,872	188,872	188,872	188,872
<i>Percentage Increase (Decrease)</i>		<i>16.7%</i>	<i>16.7%</i>	<i>16.7%</i>	<i>16.7%</i>

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Commodities					
20-7401 · Office Supplies	-	300	300	300	300
20-7404 · Computer Supplies	-	2,000	2,000	2,000	2,000
Commodities Total	-	2,300	2,300	2,300	2,300
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

FRANKLIN COUNTY

FY2024 Budget

Department 30 - Technical Services

Capital Outlays	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
30-7680 · Equipment and Furniture	-	10,000	10,000	10,000	10,000
Capital Outlays Total	-	10,000	10,000	10,000	10,000
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Other Expenditures	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Transfers to Reserves	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
99-8505 · Transfer Out - IT Capital Rsv	-	20,000	20,000	20,000	20,000
Transfers to Reserves Total	-	20,000	20,000	20,000	20,000
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

FRANKLIN COUNTY

FY2024 Budget

Department 40 - Courthouse

Departmental Summary

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel	88,347	115,476	114,171	115,476	115,279
Services	64,100	74,100	74,100	74,100	74,100
Commodities	3,100	3,100	3,100	3,100	3,100
Capital Outlays	5,100	5,100	5,100	5,100	5,100
Other Expenditures	-	-	-	-	-
Transfers to Reserves	500	18,500	18,500	18,500	18,500
Department Total	161,147	216,276	214,971	216,276	216,079
<i>Percentage Increase (Decrease)</i>		<i>34.2%</i>	<i>33.4%</i>	<i>34.2%</i>	<i>34.1%</i>

Departmental Detail

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel					
40-7005 · Department Head	44,762	57,257	56,150	57,257	57,257
40-7025 · Part Time Staff	14,000	25,000	25,000	25,000	25,000
40-7050 · Payroll Taxes	4,495	6,293	6,208	6,293	6,208
40-7055 · Health Insurance	17,676	17,682	17,682	17,682	17,682
40-7070 · Workers Comp	2,404	2,404	2,404	2,404	2,404
40-7075 · Retirement	4,610	5,840	5,727	5,840	5,727
40-7110 · Travel and Mileage	400	1,000	1,000	1,000	1,000
Personnel Total	88,347	115,476	114,171	115,476	115,279
<i>Percentage Increase (Decrease)</i>		<i>30.7%</i>	<i>29.2%</i>	<i>30.7%</i>	<i>30.5%</i>

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Services					
40-7200 · Heat	32,200	32,200	32,200	32,200	32,200
40-7201 · Electricity	8,000	16,000	16,000	16,000	16,000
40-7202 · Water	2,200	2,200	2,200	2,200	2,200
40-7203 · Sewer	1,100	1,000	1,000	1,000	1,000
40-7210 · Telephone	600	600	600	600	600
40-7252 · Equipment Repairs and Maint	400	400	400	400	400
40-7253 · Building Repairs and Maint	13,000	15,000	15,000	15,000	15,000
40-7255 · Grounds Upkeep and Snow Removal	6,150	6,150	6,150	6,150	6,150
40-7360 · Licenses and Permits	450	550	550	550	550
Services Total	64,100	74,100	74,100	74,100	74,100
<i>Percentage Increase (Decrease)</i>		<i>15.6%</i>	<i>15.6%</i>	<i>15.6%</i>	<i>15.6%</i>

FRANKLIN COUNTY

FY2024 Budget

Department 40 - Courthouse

Commodities	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
40-7403 · Maintenance Supplies	2,700	2,700	2,700	2,700	2,700
40-7501 · Tools	400	400	400	400	400
Commodities Total	3,100	3,100	3,100	3,100	3,100
<i>Percentage Increase (Decrease)</i>		<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

Capital Outlays	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
40-7640 · Buildings and Building Imprv	5,100	5,100	5,100	5,100	5,100
Capital Outlays Total	5,100	5,100	5,100	5,100	5,100
<i>Percentage Increase (Decrease)</i>		<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>

Other Expenditures	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

Transfers to Reserves	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
99-8502 · Transfer Out - Courthouse Rsv	500	18,500	18,500	18,500	18,500
Transfers to Reserves Total	500	18,500	18,500	18,500	18,500
<i>Percentage Increase (Decrease)</i>		<i>3600.0%</i>	<i>3600.0%</i>	<i>3600.0%</i>	<i>3600.0%</i>

FRANKLIN COUNTY

FY2024 Budget

Department 65 - Registry of Deeds

Departmental Summary

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel	209,647	231,713	228,333	231,713	231,201
Services	29,950	28,550	28,550	28,550	28,550
Commodities	400	500	500	500	500
Capital Outlays	-	600	600	600	600
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
Department Total	239,997	261,363	257,983	261,363	260,851
<i>Percentage Increase (Decrease)</i>		8.9%	7.5%	8.9%	8.7%

Departmental Detail

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel					
65-7000 · Elected Officials	48,300	58,052	56,942	58,052	58,052
65-7010 · Deputy Department Head	46,577	52,694	51,692	52,694	52,694
65-7020 · Full Time Staff	36,572	40,087	39,330	40,087	40,087
65-7050 · Payroll Taxes	10,056	11,539	11,319	11,539	11,319
65-7055 · Health Insurance	53,522	53,043	53,043	53,043	53,043
65-7070 · Workers Comp	513	614	614	614	614
65-7075 · Retirement	13,407	15,385	15,092	15,385	15,092
65-7110 · Travel and Mileage	100	100	100	100	100
65-7115 · Meals	300	100	100	100	100
65-7120 · Lodging	300	100	100	100	100
Personnel Total	209,647	231,713	228,333	231,713	231,201
<i>Percentage Increase (Decrease)</i>		10.5%	8.9%	10.5%	10.3%

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Services					
65-7250 · Equipment Rentals and Leases	3,600	3,600	3,600	3,600	3,600
65-7351 · Printing and Copying	100	200	200	200	200
65-7352 · Postage and Freight	4,000	4,500	4,500	4,500	4,500
65-7354 · Dues and Subscriptions	150	150	150	150	150
65-7355 · Fees and Registrations	100	100	100	100	100
65-7361 · Microfilming	22,000	20,000	20,000	20,000	20,000
Services Total	29,950	28,550	28,550	28,550	28,550
<i>Percentage Increase (Decrease)</i>		-4.7%	-4.7%	-4.7%	-4.7%

FRANKLIN COUNTY

FY2024 Budget

Department 65 - Registry of Deeds

Commodities	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
65-7401 · Office Supplies	400	500	500	500	500
65-7404 · Computer Supplies	-	-			
Commodities Total	400	500	500	500	500
<i>Percentage Increase (Decrease)</i>		<i>25.0%</i>	<i>25.0%</i>	<i>25.0%</i>	<i>25.0%</i>

Capital Outlays	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
65-7680 · Equipment and Furniture	-	600	600	600	600
Capital Outlays Total	-	600	600	600	600
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

Other Expenditures	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

Transfers to Reserves	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Transfers to Reserves Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

FRANKLIN COUNTY

FY2024 Budget

Department 70 - Registry of Probate

Departmental Summary

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel	182,719	221,775	219,397	221,775	221,415
Services	14,160	21,000	21,000	21,000	21,000
Commodities	4,300	2,425	2,425	2,425	2,425
Capital Outlays	500	4,500	4,500	4,500	4,500
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
Department Total	201,679	249,700	247,322	249,700	249,340
<i>Percentage Increase (Decrease)</i>		<i>23.8%</i>	<i>22.6%</i>	<i>23.8%</i>	<i>23.6%</i>

Departmental Detail

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel					
70-7000 · Elected Officials	41,000	53,201	52,186	53,201	53,201
70-7006 · Probate Judge	36,771	37,244	37,244	37,244	37,244
70-7010 · Deputy Department Head	46,577	52,694	51,692	52,694	52,694
70-7025 · Part Time Staff	2,000	2,000	2,000	2,000	2,000
70-7050 · Payroll Taxes	9,665	11,103	10,949	11,103	10,949
70-7055 · Health Insurance	35,681	48,623	48,623	48,623	48,623
70-7070 · Workers Comp	493	505	505	505	505
70-7075 · Retirement	8,932	14,804	14,598	14,804	14,598
70-7105 · Training and Development	500	500	500	500	500
70-7110 · Travel and Mileage	300	300	300	300	300
70-7115 · Meals	400	400	400	400	400
70-7120 · Lodging	400	400	400	400	400
Personnel Total	182,719	221,775	219,397	221,775	221,415
<i>Percentage Increase (Decrease)</i>		<i>21.4%</i>	<i>20.1%</i>	<i>21.4%</i>	<i>21.2%</i>

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Services					
70-7229 · Court Appointed Attorney	6,000	11,250	11,250	11,250	11,250
70-7240 · Stenographer	600	1,000	1,000	1,000	1,000
70-7242 · Interpreter	-	1,000	1,000	1,000	1,000
70-7250 · Equipment Rentals and Leases	1,800	1,800	1,800	1,800	1,800
70-7252 · Equipment Repairs and Maint	2,360	2,500	2,500	2,500	2,500
70-7340 · General Liability Insurance	150	150	150	150	150
70-7352 · Postage and Freight	2,500	2,500	2,500	2,500	2,500
70-7354 · Dues and Subscriptions	550	600	600	600	600
70-7355 · Fees and Registrations	200	200	200	200	200
70-7359 · Legal Notices	-	-	-	-	-
Services Total	14,160	21,000	21,000	21,000	21,000
<i>Percentage Increase (Decrease)</i>		<i>48.3%</i>	<i>48.3%</i>	<i>48.3%</i>	<i>48.3%</i>

FRANKLIN COUNTY

FY2024 Budget

Department 70 - Registry of Probate

Commodities	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
70-7401 · Office Supplies	1,200	1,300	1,300	1,300	1,300
70-7404 · Computer Supplies	600	625	625	625	625
70-7450 · Statutes and Reference Books	2,500	500	500	500	500
Commodities Total	4,300	2,425	2,425	2,425	2,425
<i>Percentage Increase (Decrease)</i>		-43.6%	-43.6%	-43.6%	-43.6%

Capital Outlays	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
70-7680 · Equipment and Furniture	-	3,000	3,000	3,000	3,000
70-7690 · Computers	500	1,500	1,500	1,500	1,500
Capital Outlays Total	500	4,500	4,500	4,500	4,500
<i>Percentage Increase (Decrease)</i>		800.0%	800.0%	800.0%	800.0%

Other Expenditures	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Transfers to Reserves	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Transfers to Reserves Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

FRANKLIN COUNTY

FY2024 Budget

Department 75 - Sheriff's Office

Departmental Summary

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel	1,846,108	2,249,657	2,045,873	1,969,082	1,969,082
Services	82,980	98,788	97,588	97,588	97,588
Commodities	180,200	194,590	187,590	189,590	189,590
Capital Outlays	27,500	406,850	198,750	198,750	198,750
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	200,000	100,000	100,000
Department Total	2,136,788	2,949,885	2,729,801	2,555,010	2,555,010
<i>Percentage Increase (Decrease)</i>		<i>38.1%</i>	<i>27.8%</i>	<i>19.6%</i>	<i>19.6%</i>

Departmental Detail

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel					
75-7000 · Elected Officials	78,750	93,860	92,072	93,860	93,860
75-7010 · Deputy Department Head	71,178	88,900	87,207	88,900	88,900
75-7015 · Lieutenant	141,394	168,625	165,413	168,625	168,625
75-7016 · Supervisors	-	-			
75-7021 · Deputies	690,200	863,305	743,565	743,565	743,565
75-7026 · Part Time Deputies	2,500	2,500	2,500	2,500	2,500
75-7029 · Overtime	90,000	108,000	108,000	108,000	108,000
75-7040 · Administrative Staff	46,592	53,844	52,818	53,844	53,844
75-7050 · Payroll Taxes	85,726	105,496	95,745	96,336	96,336
75-7055 · Health Insurance	416,818	435,521	435,521	349,433	349,433
75-7070 · Workers Comp	41,638	46,500	46,500	46,500	46,500
75-7075 · Retirement	150,162	184,456	159,882	160,870	160,870
75-7105 · Training and Development	10,000	17,500	14,500	14,500	14,500
75-7107 · Hiring Costs	20,000	80,000	41,000	41,000	41,000
75-7110 · Travel and Mileage	400	400	400	400	400
75-7115 · Meals	150	150	150	150	150
75-7120 · Lodging	600	600	600	600	600
Personnel Total	1,846,108	2,249,657	2,045,873	1,969,082	1,969,082
<i>Percentage Increase (Decrease)</i>		<i>21.9%</i>	<i>10.8%</i>	<i>6.7%</i>	<i>6.7%</i>

FRANKLIN COUNTY

FY2024 Budget

Department 75 - Sheriff's Office

Services	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
75-7200 · Heat	4,500	4,500	4,500	4,500	4,500
75-7210 · Telephone	18,000	28,808	27,608	27,608	27,608
75-7241 · K9 Costs	4,000	4,000	4,000	4,000	4,000
75-7248 · Criminal Investigation	11,000	11,000	11,000	11,000	11,000
75-7250 · Equipment Rentals and Leases	1,600	1,600	1,600	1,600	1,600
75-7252 · Equipment Repairs and Maint	10,000	10,000	10,000	10,000	10,000
75-7253 · Building Repairs and Maint	5,350	5,350	5,350	5,350	5,350
75-7254 · Vehicle Repairs and Maint	20,250	25,250	25,250	25,250	25,250
75-7255 · Grounds Upkeep and Snow Removal	5,930	5,930	5,930	5,930	5,930
75-7351 · Printing and Copying	600	600	600	600	600
75-7352 · Postage and Freight	700	700	700	700	700
75-7354 · Dues and Subscriptions	1,050	1,050	1,050	1,050	1,050
75-7356 · Software Licenses and Support	-	-	-	-	-
Services Total	82,980	98,788	97,588	97,588	97,588
<i>Percentage Increase (Decrease)</i>		<i>19.1%</i>	<i>17.6%</i>	<i>17.6%</i>	<i>17.6%</i>

Commodities	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
75-7401 · Office Supplies	7,000	7,000	7,000	7,000	7,000
75-7403 · Maintenance Supplies	100	100	100	100	100
75-7404 · Computer Supplies	2,500	2,500	2,500	2,500	2,500
75-7406 · Tires	15,000	15,000	15,000	15,000	15,000
75-7415 · Training Supplies	250	250	250	250	250
75-7450 · Statutes and Reference Books	1,850	1,850	1,850	1,850	1,850
75-7502 · Radios	2,500	2,500	2,500	2,500	2,500
75-7503 · Uniforms	11,000	19,000	12,000	12,000	12,000
75-7505 · Weapons and Body Armor	10,000	16,390	16,390	18,390	18,390
75-7550 · Gas and Oil	130,000	130,000	130,000	130,000	130,000
Commodities Total	180,200	194,590	187,590	189,590	189,590
<i>Percentage Increase (Decrease)</i>		<i>8.0%</i>	<i>4.1%</i>	<i>5.2%</i>	<i>5.2%</i>

Capital Outlays	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
75-7680 · Equipment and Furniture	25,000	44,350	36,250	36,250	36,250
75-7690 · Computers	2,500	2,500	2,500	2,500	2,500
75-7700 · Vehicles	-	360,000	160,000	160,000	160,000
Capital Outlays Total	27,500	406,850	198,750	198,750	198,750
<i>Percentage Increase (Decrease)</i>		<i>1379.5%</i>	<i>622.7%</i>	<i>622.7%</i>	<i>622.7%</i>

FRANKLIN COUNTY

FY2024 Budget

Department 75 - Sheriff's Office

Other Expenditures	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Transfers to Reserves	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
99-8506 - Transfer Out - Sheriffs Rsv	-	-	200,000	100,000	100,000
Transfers to Reserves Total	-	-	200,000	100,000	100,000
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

FRANKLIN COUNTY

FY2024 Budget

Department 80 - Communications

Departmental Summary

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel	1,012,794	1,163,094	1,161,359	1,163,094	1,162,831
Services	32,265	38,665	38,665	38,665	38,665
Commodities	4,100	5,300	5,300	5,300	5,300
Capital Outlays	16,000	29,240	29,240	29,240	29,240
Other Expenditures	-	-	-	-	-
Transfers to Reserves	13,700	17,400	17,400	17,400	17,400
Department Total	1,078,859	1,253,699	1,251,964	1,253,699	1,253,436
<i>Percentage Increase (Decrease)</i>		<i>16.2%</i>	<i>16.0%</i>	<i>16.2%</i>	<i>16.2%</i>

Departmental Detail

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel					
80-7005 · Department Head	57,500	77,271	75,799	77,271	77,271
80-7020 · Full Time Staff	509,200	586,303	586,303	586,303	586,303
80-7025 · Part Time Staff	6,000	6,000	6,000	6,000	6,000
80-7029 · Overtime	96,000	112,000	112,000	112,000	112,000
80-7050 · Payroll Taxes	51,155	59,790	59,678	59,790	59,678
80-7055 · Health Insurance	208,543	227,791	227,791	227,791	227,791
80-7070 · Workers Comp	2,285	2,530	2,530	2,530	2,530
80-7075 · Retirement	71,011	79,109	78,958	79,109	78,958
80-7105 · Training and Development	5,000	5,000	5,000	5,000	5,000
80-7110 · Travel and Mileage	3,500	4,000	4,000	4,000	4,000
80-7115 · Meals	600	800	800	800	800
80-7120 · Lodging	2,000	2,500	2,500	2,500	2,500
Personnel Total	1,012,794	1,163,094	1,161,359	1,163,094	1,162,831
<i>Percentage Increase (Decrease)</i>		<i>14.8%</i>	<i>14.7%</i>	<i>14.8%</i>	<i>14.8%</i>

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Services					
80-7201 · Electricity	12,000	18,000	18,000	18,000	18,000
80-7202 · Water	275	275	275	275	275
80-7210 · Telephone	2,100	2,500	2,500	2,500	2,500
80-7216 · Telecom Circuits	3,660	3,660	3,660	3,660	3,660
80-7250 · Equipment Rentals and Leases	1,800	1,800	1,800	1,800	1,800
80-7252 · Equipment Repairs and Maint	3,500	3,500	3,500	3,500	3,500
80-7253 · Building Repairs and Maint	3,000	3,000	3,000	3,000	3,000
80-7255 · Grounds Upkeep and Snow Removal	5,930	5,930	5,930	5,930	5,930
80-7354 · Dues and Subscriptions	-	-	-	-	-
Services Total	32,265	38,665	38,665	38,665	38,665
<i>Percentage Increase (Decrease)</i>		<i>19.8%</i>	<i>19.8%</i>	<i>19.8%</i>	<i>19.8%</i>

FRANKLIN COUNTY

FY2024 Budget

Department 80 - Communications

Commodities	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
80-7401 · Office Supplies	2,500	3,200	3,200	3,200	3,200
80-7403 · Maintenance Supplies	1,100	1,100	1,100	1,100	1,100
80-7415 · Training Supplies	500	1,000	1,000	1,000	1,000
Commodities Total	4,100	5,300	5,300	5,300	5,300
<i>Percentage Increase (Decrease)</i>		<i>29.3%</i>	<i>29.3%</i>	<i>29.3%</i>	<i>29.3%</i>

Capital Outlays	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
80-7680 · Equipment and Furniture	11,500	19,740	19,740	19,740	19,740
80-7690 · Computers	4,500	9,500	9,500	9,500	9,500
Capital Outlays Total	16,000	29,240	29,240	29,240	29,240
<i>Percentage Increase (Decrease)</i>		<i>82.8%</i>	<i>82.8%</i>	<i>82.8%</i>	<i>82.8%</i>

Other Expenditures	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

Transfers to Reserves	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
99-8503 · Transfer Out - Disp Equip Rsv	10,000	10,000	10,000	10,000	10,000
99-8504 · Transfer Out - I Am Resp Rsv	3,700	7,400	7,400	7,400	7,400
Transfers to Reserves Total	13,700	17,400	17,400	17,400	17,400
<i>Percentage Increase (Decrease)</i>		<i>27.0%</i>	<i>27.0%</i>	<i>27.0%</i>	<i>27.0%</i>

FRANKLIN COUNTY

FY2024 Budget

Department 98 - County-Wide

Departmental Summary

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel	-	-	-	-	-
Services	69,200	94,950	94,950	94,950	94,950
Commodities	-	-	-	-	-
Capital Outlays	-	-	-	-	-
Other Expenditures	303,677	345,047	195,950	347,048	347,048
Transfers to Reserves	-	-	-	-	-
Department Total	372,877	439,997	290,900	441,998	441,998
<i>Percentage Increase (Decrease)</i>		18.0%	-22.0%	18.5%	18.5%

Departmental Detail

Personnel	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Services	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
98-7340 · General Liability Insurance	67,000	93,000	93,000	93,000	93,000
98-7345 · Volunteer Firemen Insurance	2,200	1,950	1,950	1,950	1,950
Services Total	69,200	94,950	94,950	94,950	94,950
<i>Percentage Increase (Decrease)</i>		37.2%	37.2%	37.2%	37.2%

Commodities	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Commodities Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

Capital Outlays	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Capital Outlays Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		N/A	N/A	N/A	N/A

FRANKLIN COUNTY

FY2024 Budget

Department 98 - County-Wide

Other Expenditures	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
98-7855 · Extension Service	62,539	63,239	63,239	63,239	63,239
98-7856 · Soil and Water Conservation	24,000	32,000	24,000	24,000	24,000
98-7857 · Childrens Task Force	10,000	12,500	1	10,000	10,000
98-7858 · Adult Basic Education	12,750	12,750	10,000	12,750	12,750
98-7859 · Community Action Program	55,850	55,850	1	55,850	55,850
98-7860 · Seniors Plus	40,700	40,000	10,000	40,000	40,000
98-7861 · Sexual Assault Prevention	14,129	20,000	5,000	20,000	20,000
98-7862 · Androscoggin Hospice	30,000	30,000	30,000	30,000	30,000
98-7863 · Greater Franklin Develop Corp	1	-	1	1	1
98-7864 · Franklin County Firemens	3,700	3,700	3,700	3,700	3,700
98-78XX · Western Maine Transportation	-	-	-	37,500	37,500
98-78XX · Heaven's Cupboard	-	25,000	-	-	-
98-7900 · Debt Service Principal	43,200	43,200	43,200	43,200	43,200
98-7901 · Debt Service Interest	6,808	6,808	6,808	6,808	6,808
Other Expenditures Total	303,677	345,047	195,950	347,048	347,048
<i>Percentage Increase (Decrease)</i>		<i>13.6%</i>	<i>-35.5%</i>	<i>14.3%</i>	<i>14.3%</i>

Transfers to Reserves	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Transfers to Reserves Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

FRANKLIN COUNTY

FY2024 Budget

Department JX - Jail

Departmental Summary

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel	1,588,957	1,982,901	1,906,612	1,920,777	1,906,612
Services	561,024	624,550	643,323	643,323	643,323
Commodities	140,250	153,380	152,800	152,800	152,800
Capital Outlays	56,000	25,000	183,000	25,000	183,000
Other Expenditures	-	-	-	-	-
Transfers to Reserves	-	-	-	-	-
Department Total	2,346,231	2,785,831	2,885,735	2,741,900	2,885,735
<i>Percentage Increase (Decrease)</i>		<i>18.7%</i>	<i>23.0%</i>	<i>16.9%</i>	<i>23.0%</i>

Departmental Detail

	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Personnel					
JX-7005 · Department Head	65,520	84,313	82,707	84,313	82,707
JX-7010 · Deputy Department Head	58,968	71,443	70,082	71,443	70,082
JX-7016 · Supervisors	189,900	203,590	203,590	203,590	203,590
JX-7020 · Full Time Staff	446,600	561,038	521,093	521,093	521,093
JX-7025 · Part Time Staff	22,000	22,000	22,000	22,000	22,000
JX-7029 · Overtime	57,000	62,700	62,700	62,700	62,700
JX-7030 · Transportation Sgt	59,200	54,184	54,184	54,184	54,184
JX-7035 · Cooks Supervisor	46,551	58,947	59,512	58,947	59,512
JX-7036 · Cooks	68,059	69,014	69,014	69,014	69,014
JX-7037 · Cooks Overtime	2,500	2,500	2,500	2,500	2,500
JX-7040 · Administrative Staff	46,584	46,363	46,363	46,363	46,363
JX-7046 · Custodians	43,891	44,533	44,533	44,533	44,533
JX-7050 · Payroll Taxes	84,655	97,968	94,728	94,912	94,728
JX-7055 · Health Insurance	242,929	377,584	360,577	360,577	360,577
JX-7070 · Workers Comp	22,962	25,258	25,258	25,258	25,258
JX-7075 · Retirement	116,138	143,483	141,088	141,367	141,088
JX-7105 · Training and Development	5,000	8,000	6,700	8,000	6,700
JX-7107 · Hiring Costs	10,000	49,483	39,483	49,483	39,483
JX-7110 · Travel and Mileage	-	-	-	-	-
JX-7115 · Meals	500	500	500	500	500
Personnel Total	1,588,957	1,982,901	1,906,612	1,920,777	1,906,612
<i>Percentage Increase (Decrease)</i>		<i>24.8%</i>	<i>20.0%</i>	<i>20.9%</i>	<i>20.0%</i>

FRANKLIN COUNTY

FY2024 Budget

Department JX - Jail

Services	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
JX-7200 · Heat	47,000	47,000	47,000	47,000	47,000
JX-7201 · Electricity	30,000	35,000	35,000	35,000	35,000
JX-7202 · Water	5,000	5,500	5,500	5,500	5,500
JX-7203 · Sewer	3,000	4,000	4,000	4,000	4,000
JX-7204 · Gas and Propane	5,000	4,000	4,000	4,000	4,000
JX-7210 · Telephone	3,500	3,500	3,500	3,500	3,500
JX-7227 · Waste Collection and Removal	2,100	2,800	2,800	2,800	2,800
JX-7230 · Inmate Medical and Dental Care	221,450	234,737	273,444	273,444	273,444
JX-7233 · Pretrial Services	81,732	86,636	83,702	83,702	83,702
JX-7239 · Inmate Programs and Services	26,412	26,757	26,757	26,757	26,757
JX-7249 · Other Professional Services	89,000	89,000	72,000	72,000	72,000
JX-7250 · Equipment Rentals and Leases	1,800	1,800	1,800	1,800	1,800
JX-7252 · Equipment Repairs and Maint	5,000	5,000	5,000	5,000	5,000
JX-7253 · Building Repairs and Maint	27,000	29,640	29,640	29,640	29,640
JX-7254 · Vehicle Repairs and Maint	3,000	3,000	3,000	3,000	3,000
JX-7255 · Grounds Upkeep and Snow Removal	5,930	5,930	5,930	5,930	5,930
JX-7256 · Pest Control	1,500	1,600	1,600	1,600	1,600
JX-7352 · Postage and Freight	400	450	450	450	450
JX-7360 · Licenses and Permits	1,000	1,000	1,000	1,000	1,000
JX-7362 · Security	1,200	37,200	37,200	37,200	37,200
Services Total	561,024	624,550	643,323	643,323	643,323
<i>Percentage Increase (Decrease)</i>		<i>11.3%</i>	<i>14.7%</i>	<i>14.7%</i>	<i>14.7%</i>

Commodities	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
JX-7401 · Office Supplies	3,500	3,500	3,500	3,500	3,500
JX-7402 · Cleaning Supplies	2,500	3,000	3,000	3,000	3,000
JX-7403 · Maintenance Supplies	2,000	3,500	3,500	3,500	3,500
JX-7404 · Computer Supplies	1,700	1,700	1,700	1,700	1,700
JX-7409 · Food	60,000	63,600	63,600	63,600	63,600
JX-7410 · Locks	3,000	3,000	3,000	3,000	3,000
JX-7411 · Prisoner Prescriptions	25,000	26,000	26,000	26,000	26,000
JX-7417 · Medical Supplies	3,500	3,500	3,500	3,500	3,500
JX-7418 · Kitchen Supplies	9,500	9,500	9,500	9,500	9,500
JX-7419 · Institutional Supplies	10,500	10,500	10,500	10,500	10,500
JX-7420 · Training Supplies	500	500	500	500	500
JX-7501 · Tools	350	4,000	4,000	4,000	4,000
JX-7502 · Radios	2,500	4,800	4,800	4,800	4,800
JX-7503 · Uniforms	7,000	7,280	7,000	7,000	7,000
JX-7505 · Weapons and Body Armor	2,200	2,500	2,200	2,200	2,200
JX-7508 · Prisoner Clothing	2,500	2,500	2,500	2,500	2,500
JX-7550 · Gas and Oil	4,000	4,000	4,000	4,000	4,000
Commodities Total	140,250	153,380	152,800	152,800	152,800
<i>Percentage Increase (Decrease)</i>		<i>9.4%</i>	<i>8.9%</i>	<i>8.9%</i>	<i>8.9%</i>

FRANKLIN COUNTY

FY2024 Budget

Department JX - Jail

Capital Outlays	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
JX-7680 · Equipment and Furniture	-	-	158,000	-	158,000
JX-7690 · Computers	5,000	5,000	5,000	5,000	5,000
JX-7700 · Vehicles	51,000	20,000	20,000	20,000	20,000
Capital Outlays Total	56,000	25,000	183,000	25,000	183,000
<i>Percentage Increase (Decrease)</i>		<i>-55.4%</i>	<i>226.8%</i>	<i>-55.4%</i>	<i>226.8%</i>

Other Expenditures	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Other Expenditures Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>

Transfers to Reserves	FY2023 Approved	FY2024 Dept Head	FY2024 Commissioners	FY2024 Budget Comm	FY2024 Committed
Transfers to Reserves Total	-	-	-	-	-
<i>Percentage Increase (Decrease)</i>		<i>N/A</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>