

FRANKLIN COUNTY
FY22 BUDGET

COUNTY OF FRANKLIN

Budget Tax Assessment for FY 21		<u>\$6,230,352</u>		
Detention Center CAP FY 21		\$1,934,689		
Tax Assessment without Detention Center		\$4,295,663		
Average Real Personal Income Growth				3.30%
Property Growth Factor (see below)				<u>0.81%</u>
				<u>4.11%</u>
Multiply Assessment by one plus				
Property Growth Factor	1.0411	\$4,472,284		
Detention Center CAP Increase FY 22	1.0400			
Detention Center CAP FY 22		\$2,012,077		
Less-New State Funding		\$0		
New LD1 Assessment Limit FY 22 County & Jail		<u>\$6,484,360</u>	\$254,008	

4

Municipality		New Value between April 1, 2020 and April 1, 2021 (numerator)	Municipal Valuation as of April 1, 2021 (denominator)	Percentage Increase
1 Avon				#DIV/0!
2 Carrabassett Valley		9,593,000.00	576,837,123.00	1.66%
3 Carthage		811,355.00	78,983,910.00	1.03%
4 Chesterville		538,000.00	91,436,200.00	0.59%
5 Coplin Plantation				#DIV/0!
6 Dallas Plantation		856,320.00	138,062,530.00	0.62%
7 Eustis				#DIV/0!
8 Farmington				#DIV/0!
9 Industry				#DIV/0!
10 Jay		1,502,566.00	510,248,380.00	0.29%
11 Kingfield		1,886,539.00	122,070,119.00	1.55%
12 New Sharon		1,500,000.00	97,500,000.00	1.54%
13 New Vineyard				#DIV/0!
14 Phillips		541,376.00	79,983,487.00	0.68%
15 Rangeley		2,422,809.00	510,700,009.00	0.47%
16 Rangeley Plantation				#DIV/0!
17 Sandy River Plantation		0.00	123,821,100.00	0.00%
18 Strong		2,139,090.00	82,386,920.00	2.60%
19 Temple				#DIV/0!
20 Weld		685,000.00	116,175,344.00	0.59%
21 Wilton		1,588,739.00	247,875,191.00	0.64%
22 Unorganized Territories		747,278.00	281,066,552.00	0.27%
Tax Calculation				
Total for Numerator		24,812,072.00		
Total for Denominator			3,057,146,865.00	
Growth Factor Cap for FY 22				<u>0.81%</u>
		Property Growth Factor		

COUNTY TAX FY 22

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, fifteen thousand, one hundred and two dollars, (\$6,105,102.00) granted by Resolve of the Franklin County Commissioners, approved July 6, 2021 as a tax for said County, and also the sum of forty two thousand, six hundred dollars (\$42,600) additional added to the above as an overlay apportioned (.00131) mills on a dollar upon the valuation fixed by the County Commissioners of the County of Franklin on the 6th, day of July, 2021.

0.00131

	Valuation	Tax	\$	Per
			131.00	\$100,000
AVON	\$45,100,000.00	\$59,081.00		
CARRABASSETT VALLEY	\$701,800,000.00	\$919,358.00		
CARTHAGE	\$81,150,000.00	\$106,306.50		
CHESTERVILLE	\$105,600,000.00	\$138,336.00		
COPLIN PLANTATION	\$44,550,000.00	\$58,360.50		
DALLAS PLANTATION	\$138,550,000.00	\$181,500.50		
EUSTIS	\$179,850,000.00	\$235,603.50		
FARMINGTON	\$490,000,000.00	\$641,900.00		
INDUSTRY	\$99,300,000.00	\$130,083.00		
JAY	\$589,200,000.00	\$771,852.00		
KINGFIELD	\$147,050,000.00	\$192,635.50		
NEW SHARON	\$110,250,000.00	\$144,427.50		
NEW				
VINEYARD	\$85,450,000.00	\$111,939.50		
PHILLIPS	\$83,600,000.00	\$109,516.00		
RANGELEY	\$545,500,000.00	\$714,605.00		
RANGELEY PLANTATION	\$207,950,000.00	\$272,414.50		
SANDY RIVER PLANTATION	\$126,200,000.00	\$165,322.00		
STRONG	\$88,050,000.00	\$115,345.50		
TEMPLE	\$49,500,000.00	\$64,845.00		
WELD	\$124,600,000.00	\$163,226.00		
WILTON	\$272,750,000.00	\$357,302.50		
TOTAL	\$4,316,000,000.00	\$5,653,960.00		
UNORGANIZED TOWNSHIPS	\$308,200,000.00	\$403,742.00		

TOTAL

\$4,624,200,000.00

\$6,057,702.00

Assessment \$6,015,102.00
Overlay \$42,600.00

Mill rate 0.001300788

County assess. \$4,003,025.00

Jail CAP \$2,012,077.00

Total Assess. \$6,015,102.00

Approved By:



COUNTY TAX FY 22

TAX RATE .00131

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., 2021 and fifty percent (50%) of the same by February 1, 2022, 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., 2021 and fifty percent (50%) of the same by February 1, 2022 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.

Tommy Brown
Charles Barker
Albin
Franklin County Commissioners

FRANKLIN COUNTY FY 22 BUDGET

SUPERIOR COURT BUDGET		Expense		
Account	2021 Budget	2022 Initial	2022 Commissioners	
Dept/Div: 1005-40 Superior / 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	
Court Fees	3,000.00	3,000.00	3,000.00	
Superior	3,000.00	3,000.00	3,000.00	
EMA BUDGET		Expense		
Account	2021 Budget	2022 Initial	2022 Commissioners	
Dept/Div: 1010-30 EMA / Payroll				
3001 EMA Director	58,365.00	62,000.00	62,000.00	
3002 Deputy Direc	44,886.00	40,568.00	40,568.00	
3042 FICA	8,748.00	8,695.00	8,695.00	
3044 Health/Flex	34,800.00	34,800.00	34,800.00	
3045 MSRS/Retirem	5,895.00	6,389.00	6,389.00	
3046 Workers Comp	1,560.00	1,767.00	1,767.00	
Payroll	154,254.00	154,219.00	154,219.00	
EMA				
Dept/Div: 1010-40 EMA / Expenses				
4017 Gen/R Mainte	2,000.00	2,000.00	2,000.00	
4105 Mileage	750.00	750.00	750.00	
4206 Gas/Oil/Grea	1,700.00	2,000.00	2,000.00	
4210 Vehicle Main	500.00	1,000.00	1,000.00	
Due to age of vehicle.				
4301 Lease/Rent	23,500.00	23,500.00	23,500.00	
Tower leases Mosher, Sugarloaf, Mt. Blue and Kibby.				
4315 Telephones	1,450.00	1,450.00	1,450.00	
4675 Computer Mai	500.00	500.00	500.00	
4676 Website Main	300.00	300.00	300.00	
4820 Dues	150.00	150.00	150.00	
4940 Training	0.00	500.00	500.00	
Online training, example MMA.				
Expenses	30,850.00	32,150.00	32,150.00	
EMA				
Dept/Div: 1010-50 EMA / Supplies				
5335 Office Suppl	500.00	500.00	500.00	
Supplies	500.00	500.00	500.00	
EMA				
Dept/Div: 1010-70 EMA / Capital Exp				
7345 Equip Repair	1,000.00	1,000.00	1,000.00	
7347 Vehicle Repl	5,000.00	5,000.00	5,000.00	
7350 Copier Lease	1,700.00	1,700.00	1,700.00	
Capital Exp	7,700.00	7,700.00	7,700.00	
EMA	193,304.00	194,569.00	194,569.00	

DA BUDGET

Account	2021 Budget	2022 Initial	2022 Commissioners
Dept/Div: 1015-30 DA Office / Payroll			
3003 Admin/Trial	45,469.00	46,842.00	46,842.00
3004 Trial Assist	40,768.00	41,996.00	41,996.00
3005 Trial Assist	40,768.00	37,711.00	37,711.00
3006 Part-Time Cl	13,462.00	17,680.00	17,680.00
3042 FICA	12,674.00	12,995.00	12,995.00
3044 Health/Flex	52,200.00	52,200.00	52,200.00
3045 MSRS/Retirem	12,828.00	13,035.00	13,035.00
3046 Workers Comp	366.00	361.00	361.00
3052 Restitution	16,428.00	17,326.00	17,326.00
Payroll	234,963.00	240,146.00	240,146.00
DA Office			
Dept/Div: 1015-40 DA Office / Expenses			
4025 Laboratory T	1,000.00	1,000.00	1,000.00
4075 Consultant	10,580.00	13,699.00	13,199.00
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	21,900.00	21,900.00	21,900.00
4315 Telephones	9,334.00	9,334.00	9,334.00
4675 Computer Mai	4,766.00	4,766.00	0.00
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	5,000.00	5,500.00	5,500.00
Expenses	55,730.00	59,349.00	54,083.00
DA Office			
Dept/Div: 1015-50 DA Office / Supplies			
5206 Share File	625.00	625.00	0.00
5325 Maintenance	1,000.00	1,000.00	1,000.00
5335 Office Suppl	2,000.00	2,000.00	2,000.00
5385 Computer Sup	600.00	600.00	600.00
5510 Books/Statut	3,471.00	7,228.00	4,937.00
Contract renewal.			
Supplies	7,696.00	11,453.00	8,537.00
DA Office			
Dept/Div: 1015-70 DA Office / Capital Exp			
7325 Furniture	500.00	500.00	500.00
7350 Copier Lease	3,048.00	3,048.00	3,048.00
7375 Computer Har	2,500.00	2,500.00	2,500.00
Capital Exp	6,048.00	6,048.00	6,048.00
DA Office	304,437.00	316,996.00	308,814.00

COMMISSIONERS BUDGET

Account	2021 Budget	2022 Initial	2022 Commissioners
Dept/Div: 1020-30 Commissioner / Payroll			
3006 Part-Time Cl	11,777.00	7,484.00	7,484.00
3007 Commissioner	36,000.00	36,000.00	36,000.00
3008 Clerk/AA	27,693.00	28,525.00	28,525.00
3042 FICA	8,549.00	9,339.00	9,339.00
3044 Health/Flex	20,592.00	29,292.00	29,292.00

3045 MSRS/Retirem	1,212.00	5,240.00	5,240.00
3046 Workers Comp	1,104.00	1,654.00	1,654.00
3058 HR/AA	0.00	38,870.00	38,870.00
3059 Wage Adjustm	0.00	0.00	15,000.00
Payroll	106,927.00	156,404.00	171,404.00

Commissioner

Dept/Div: 1020-40 Commissioner / Expenses

4051 Attorney	25,000.00	25,000.00	25,000.00
4105 Mileage	100.00	100.00	100.00
4315 Telephones	800.00	800.00	800.00
4316 Website	1,000.00	250.00	250.00
4715 Donations	250.00	250.00	250.00
4805 Advertising	3,000.00	4,500.00	4,500.00
4820 Dues	800.00	800.00	800.00
4940 Training	0.00	700.00	700.00
Expenses	30,950.00	32,400.00	32,400.00

Commissioner

Dept/Div: 1020-50 Commissioner / Supplies

5335 Office Suppl	650.00	700.00	700.00
5385 Computer Sup	250.00	250.00	250.00
Supplies	900.00	950.00	950.00

Commissioner

Dept/Div: 1020-70 Commissioner / Capital Exp

7375 Computer Har	400.00	400.00	400.00
7378 Records Pres	0.00	5,500.00	5,500.00

Archival project for Commissioners
Records/Minutes every 5 years
approximately.

Capital Exp	400.00	5,900.00	5,900.00
Commissioner	139,177.00	195,654.00	210,654.00

TREASURER BUDGET

Account

Dept/Div: 1025-30 Treasurer / Payroll

	2021 Budget	2022 Initial	2022 Commissioners
3006 Part-Time Clerical Part-time 2 days per week, half-year. Finance Manager retiring 2022.	5,777.00	13,520.00	13,520.00
3010 Treasurer Treasurer's request reestablish salary to FY 20 level.	12,000.00	16,597.00	18,000.00
3011 Finance Mgr	23,244.00	41,507.00	41,507.00
3042 FICA	3,808.00	5,737.00	5,737.00
3044 Health/Flex	8,796.00	23,352.00	17,400.00
3046 Workers Comp	168.00	285.00	285.00
Payroll	53,793.00	100,998.00	96,449.00

Treasurer

Dept/Div: 1025-40 Treasurer / Expenses

4005 Audit Additional expense, audits for stimulus grants and fixed assets.	10,000.00	14,000.00	14,000.00
4075 Consultant	5,500.00	5,500.00	5,500.00
4105 Mileage	575.00	400.00	400.00

4110 Staff Meals		300.00	300.00	300.00
4115 Lodging		394.00	395.00	395.00
4820 Dues		50.00	50.00	50.00
4845 Payroll Fees		3,000.00	3,000.00	3,000.00
4930 Registration		200.00	200.00	200.00
4940 Training		500.00	500.00	500.00
	Expenses	20,519.00	24,345.00	24,345.00
	Treasurer			
Dept/Div: 1025-50 Treasurer / Supplies				
5335 Office Suppl		1,500.00	1,500.00	1,500.00
5345 Copier Suppl		400.00	400.00	400.00
	Supplies	1,900.00	1,900.00	1,900.00
	Treasurer			
Dept/Div: 1025-70 Treasurer / Capital Exp				
7350 Copier Lease		2,000.00	2,000.00	2,000.00
In bid process, will revisit.				
7375 Computer Har		1,500.00	1,500.00	1,500.00
	Capital Exp	3,500.00	3,500.00	3,500.00
	Treasurer	79,712.00	130,743.00	126,194.00

IT BUDGET

Account	2021 Budget	2022 Initial	2022 Commissioners
Dept/Div: 1030-30 Tech Service / Payroll			
3014 IT Administr	53,581.00	62,400.00	62,400.00
3042 FICA	4,294.00	4,969.00	4,969.00
3044 Health/Flex	17,400.00	17,396.00	17,396.00
3046 Workers Comp	1,336.00	1,699.00	1,699.00
	Payroll	76,611.00	86,464.00
	Tech Service		
Dept/Div: 1030-40 Tech Service / Expenses			
4076 Contractual	107,300.00	106,100.00	106,100.00
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 Comm County	46,225.00	50,000.00	50,000.00
GWI voip contract and Fairpoint.			
	Expenses	154,075.00	156,650.00
	Tech Service		
Dept/Div: 1030-70 Tech Service / Capital Exp			
7319 IT Equipment	7,000.00	7,000.00	7,000.00
7320 Server Upgra	10,000.00	20,000.00	20,000.00
Reserve account for server replacement.			
	Capital Exp	17,000.00	27,000.00
	Tech Service	247,686.00	270,114.00

COURTHOUSE BUDGET

Account	2021 Budget	2022 Initial	2022 Commissioners
Dept/Div: 1040-30 Courthouse / Payroll			
3012 Facility Mgr	41,788.00	43,036.00	43,036.00

3013 Part-Time Cu	13,000.00	13,000.00	13,000.00
3042 FICA	4,922.00	5,016.00	5,016.00
3044 Health/Flex	17,400.00	17,396.00	17,396.00
3045 MSRS/Retirem	4,221.00	4,433.00	4,433.00
3046 Workers Comp	2,378.00	2,270.00	2,270.00
Payroll	83,709.00	85,151.00	85,151.00

Courthouse

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	2,000.00	2,000.00	2,000.00
4315 Telephones	600.00	600.00	600.00
4606 Parking Lots	6,150.00	6,150.00	6,150.00
4610 Building Rep	5,500.00	5,500.00	5,500.00
4620 Elevator	4,000.00	4,000.00	4,000.00
4630 Equipment Re	400.00	400.00	400.00
4635 Heating Repa	2,000.00	3,000.00	3,000.00
4645 Plumbing Rep	400.00	400.00	400.00
4935 License Perm	350.00	400.00	400.00
Expenses	30,900.00	31,950.00	31,950.00

Courthouse

Dept/Div: 1040-50 Courthouse / Supplies

5205 Fuel Oil	15,000.00	15,000.00	15,000.00
Warm winter, no superior court, and waiting on bid.			
5325 Maintenance	2,700.00	2,700.00	2,700.00
5610 Tools	600.00	400.00	400.00
Supplies	18,300.00	18,100.00	18,100.00

Courthouse

Dept/Div: 1040-70 Courthouse / Capital Exp

7380 Heating Rese	500.00	500.00	500.00
Reserve to replace steam line replacement.			
Capital Exp	500.00	500.00	500.00
Courthouse	133,409.00	135,701.00	135,701.00

JAIL BUDGET

Account	2021 Budget	2022 Initial	2022 Commissioners
Dept/Div: 1050-30 JAIL / Payroll			
3015 Clerical	35,360.00	36,421.00	36,421.00
3016 Corrections	425,000.00	440,000.00	440,000.00
3017 Officer Buyo	0.00	10,000.00	10,000.00
New hire reimburesment for certified officer.			
3018 Jail Manager	57,284.00	59,010.00	59,010.00
3019 Supervisors	204,259.00	204,259.00	204,259.00
3020 Asst Admin	48,215.00	49,671.00	49,671.00
3021 Transp Sgt	47,404.00	55,000.00	55,000.00
3022 Part-Time Co	22,000.00	22,000.00	22,000.00
3023 Jail OT	45,000.00	57,000.00	57,000.00
3034 Custodian	33,135.00	34,133.00	34,133.00

3042 FICA	82,689.00	87,598.00	87,598.00
3044 Health/Flex	364,164.00	364,164.00	364,164.00
3045 MSRS/Retirem	96,299.00	104,918.00	104,918.00
3046 Workers Comp	19,215.00	21,249.00	21,249.00
3053 Cook Supervi	36,734.00	37,836.00	37,836.00
3054 FulltimeCook	57,268.00	58,357.00	58,357.00
3057 Cooks overti	2,000.00	2,000.00	2,000.00
Payroll	1,576,026.00	1,643,616.00	1,643,616.00

JAIL

Dept/Div: 1050-40 JAIL / Expenses

4018 Medical Serv	228,108.00	215,000.00	215,000.00
4026 Pretrial Ser	74,160.00	76,385.00	76,385.00
Revisit 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	300.00	500.00	500.00
Meals at MCJA			
4206 Gas/Oil/Grea	4,000.00	4,000.00	4,000.00
4209 Vehicle Repa	2,000.00	2,700.00	2,700.00
4302 Jail Electri	27,000.00	30,000.00	30,000.00
4303 Jail Fuel Oi	20,000.00	20,000.00	20,000.00
4305 Jail Gas/Pro	4,000.00	4,000.00	4,000.00
4308 Jail Sewerag	3,000.00	3,000.00	3,000.00
4311 Water	4,500.00	5,000.00	5,000.00
4315 Telephones	3,500.00	3,500.00	3,500.00
4602 Jail Buildin	3,000.00	3,000.00	3,000.00
4605 Jail Electri	1,800.00	3,000.00	3,000.00
4607 Jail Equip R	8,000.00	5,000.00	5,000.00
Finish replacement of LED bulbs.			
4611 Heating Main	15,000.00	20,000.00	20,000.00
\$12,000 is contractual.			
4617 Parking lot	5,930.00	5,930.00	5,930.00
4619 Jail Plumbin	1,000.00	1,000.00	1,000.00
Undertaking sewer repair, should reduce expenses.			
4621 Jail Rubbish	1,628.00	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 License	5,760.00	1,000.00	1,000.00
No renewal of live scan agreement.			
4909 Jail Trainin	4,000.00	4,000.00	4,000.00
4945 Inmate Progr	22,500.00	25,000.00	25,000.00
Adult Basic Education Contract contract.			

Expenses
JAIL

531,286.00 526,215.00 526,215.00

Dept/Div: 1050-50 JAIL / Supplies

5101 Food	50,000.00	50,000.00	50,000.00
Remain at 50,000, population restricted during past fiscal year due to pandemic.			
5214 Cleaning Sup	2,500.00	2,500.00	2,500.00

Over budget last year due to pandemic.

5215 Comput Suppl	1,700.00	1,700.00	1,700.00
5225 Institutiona	10,500.00	10,500.00	10,500.00
5226 Kitchen Supp	10,520.00	10,520.00	10,520.00
If needed to replace 2nd older stove.			
5227 Maintenance	4,000.00	2,000.00	2,000.00
5228 Radio	500.00	500.00	500.00
5229 Medical	2,000.00	2,000.00	2,000.00
5230 Jail Office	3,000.00	3,000.00	3,000.00
5241 Jail Tools	350.00	350.00	350.00
5242 Jail Trainin	500.00	500.00	500.00
5301 Jail Uniform	7,000.00	7,000.00	7,000.00
5303 Prisoner Clo	2,500.00	2,500.00	2,500.00
5330 Medication	30,000.00	20,000.00	20,000.00

Smaller population last year due to pandemic.

Supplies 125,070.00 113,070.00 113,070.00

Dept/Div: 1050-70 JAIL / Capital Exp

7302 Tasers	1,600.00	2,200.00	2,200.00
7317 Replace Lock Replacement Locks	3,000.00	3,000.00	3,000.00
7350 Copier Lease	0.00	1,800.00	1,800.00
New Copier lease			
7375 Computer Har	5,000.00	5,000.00	5,000.00
7408 Parking drai Parking Lot	10,000.00	10,000.00	10,000.00

Capital Exp 19,600.00 22,000.00 22,000.00
JAIL 2,251,982.00 2,304,901.00 2,304,901.00

DEEDS BUDGET

Account	2021 Budget	2022 Initial	2022 Commissioners
Dept/Div: 1065-30 DEEDS / Payroll			
3024 Registrar	42,741.00	47,000.00	47,000.00
3025 Deputy Regis	39,665.00	44,802.00	44,802.00
3026 Deeds Clerk	31,384.00	32,330.00	32,330.00
3042 FICA	9,351.00	10,142.00	10,142.00
3044 Health/Flex	52,200.00	52,200.00	52,200.00
3045 MSRS/Retirem	7,487.00	12,786.00	8,171.00
3046 Workers Comp	433.00	472.00	472.00
Payroll DEEDS	183,261.00	199,732.00	195,117.00

Dept/Div: 1065-40 DEEDS / Expenses

4110 Staff Meals	0.00	300.00	300.00
Meals at MCCA convention.			
4115 Lodging	0.00	300.00	300.00
MCCA convention.			
4820 Dues	150.00	150.00	150.00
4825 Microfilming	26,000.00	21,000.00	21,000.00
No longer printing books. Using Maine State Archives to create film at			

reduced cost.

4835 Postage	3,500.00	3,500.00	3,500.00
4930 Registration	0.00	100.00	100.00

Expenses DEEDS	29,650.00	25,350.00	25,350.00
----------------	-----------	-----------	-----------

Dept/Div: 1065-50 DEEDS / Supplies

5335 Office Suppl	400.00	400.00	400.00
5346 Printing Map	0.00	100.00	100.00

Supplies DEEDS	400.00	500.00	500.00
----------------	--------	--------	--------

Dept/Div: 1065-70 DEEDS / Capital Exp

7350 Copier Lease	0.00	3,600.00	3,600.00
-------------------	------	----------	----------

Moved from 1020 and 1040, cost for copier lease and meter.

Capital Exp DEEDS	0.00	3,600.00	3,600.00
DEEDS	213,311.00	229,182.00	224,567.00

PROBATE BUDGET

Account	2021 Budget	2022 Initial	2022 Commissioners
Dept/Div: 1070-30 PROBATE / Payroll			
3027 Probate Judge	34,000.00	35,020.00	35,020.00
3028 Probate Regi	42,741.00	33,224.00	33,224.00
3029 Probate Depu	39,665.00	44,802.00	44,802.00
3042 FICA	11,286.00	8,794.00	8,794.00
3044 Health/Flex	34,800.00	278,400.00	34,800.00
3045 MSRS/Retirem	8,323.00	8,037.00	8,037.00
3046 Workers Comp	506.00	430.00	430.00
Payroll PROBATE	171,321.00	408,707.00	165,107.00

Dept/Div: 1070-40 PROBATE / Expenses

4020 Probate Attorney	8,000.00	6,000.00	6,000.00
-----------------------	----------	----------	----------

8,000 last fiscal year included \$2,000 carry forward.

4081 Stenographer	600.00	600.00	600.00
-------------------	--------	--------	--------

4105 Mileage	500.00	500.00	500.00
--------------	--------	--------	--------

4110 Staff Meals	200.00	400.00	400.00
------------------	--------	--------	--------

Meals at MCCA convention.

4115 Lodging	200.00	400.00	400.00
--------------	--------	--------	--------

Convention.

4675 Computer Mai	2,810.00	2,810.00	2,810.00
-------------------	----------	----------	----------

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
---------------	--------	--------	--------

Expenses	16,210.00	14,610.00	14,610.00
----------	-----------	-----------	-----------

Dept/Div: 1070-50 PROBATE / Supplies

5335 Office Suppl	1,000.00	1,000.00	1,000.00
-------------------	----------	----------	----------

5385 Computer Sup	600.00	600.00	600.00
-------------------	--------	--------	--------

5510 Books/Statut	4,725.00	2,500.00	2,500.00
-------------------	----------	----------	----------

Due to renegotiated contract for Thomson Reuters.

Supplies	6,325.00	4,100.00	4,100.00
Dept/Div: 1070-70 PROBATE / Capital Exp 7375 Computer Har Judge's computer.	350.00	1,500.00	1,500.00
Capital Exp	350.00	1,500.00	1,500.00
Probate	194,206.00	428,917.00	185,317.00

SHERIFF BUDGET

Account	2021 Budget	2022 Initial	2022 Commissioners
Dept/Div: 1075-30 SHERIFF / Payroll			
3017 Officer Buyo	20,000.00	20,000.00	20,000.00
3031 Sheriff	70,908.00	75,000.00	75,000.00
3032 Chief Deputy	66,456.00	68,453.00	68,453.00
3033 Lieutenant	116,065.00	119,559.00	119,559.00
3035 Secretary	43,493.00	44,804.00	44,804.00
3036 Deputies	588,000.00	567,000.00	567,000.00
3037 Overtime	90,000.00	90,000.00	90,000.00
3038 Part-Time De	5,000.00	2,500.00	2,500.00
3042 FICA	78,291.00	79,738.00	79,738.00
3044 Health/Flex	278,400.00	278,400.00	278,400.00
3045 MSRS/Retirem	112,691.00	117,847.00	117,847.00
3046 Workers Comp	30,961.00	31,221.00	31,221.00
Payroll	1,500,265.00	1,494,522.00	1,494,522.00
Dept/Div: 1075-40 SHERIFF / Expenses			
4105 Mileage	400.00	400.00	400.00
4110 Staff Meals	150.00	150.00	150.00
4115 Lodging	600.00	600.00	600.00
4206 Gas/Oil/Grea	85,000.00	85,000.00	85,000.00
4210 Vehicle Main	20,000.00	20,000.00	20,000.00
4212 Tires	8,000.00	10,000.00	10,000.00
4315 Telephones	12,000.00	13,000.00	13,000.00
4610 Building Rep	5,000.00	5,000.00	5,000.00
4617 Parking lot	5,930.00	5,930.00	5,930.00
4630 Equipment Re	9,600.00	10,000.00	10,000.00
4635 Heating Repa	150.00	150.00	150.00
4640 Painting	100.00	100.00	100.00
4645 Plumbing Rep	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	600.00	600.00	600.00
4840 Printing	600.00	600.00	600.00
4906 Criminal In	6,000.00	8,000.00	8,000.00
4940 Training	7,000.00	7,000.00	7,000.00
4950 K9	4,000.00	4,000.00	4,000.00
Expenses	168,780.00	174,180.00	174,180.00
Dept/Div: 1075-50 SHERIFF / Supplies			
5205 Fuel Oil	3,000.00	3,000.00	3,000.00
5310 Auto Supplie	250.00	250.00	250.00

5325 Maintenance		100.00	100.00	100.00
5335 Office Suppl		6,000.00	6,000.00	6,000.00
5375 Training Sup		250.00	250.00	250.00
5380 Firearms		8,000.00	8,000.00	8,000.00
5385 Computer Sup		2,500.00	2,500.00	2,500.00
5405 Uniforms		10,000.00	10,000.00	10,000.00
5505 Books		150.00	150.00	150.00
5510 Books/Statut		1,700.00	1,700.00	1,700.00
	Supplies	31,950.00	31,950.00	31,950.00
	SHERIFF			
Dept/Div: 1075-70 SHERIFF / Capital Exp				
7349 Motor Vehicl		105,000.00	120,000.00	120,000.00
7350 Copier Lease		1,600.00	1,600.00	1,600.00
7360 Equip & Serv		25,000.00	25,000.00	25,000.00
7375 Computer Har		2,500.00	2,500.00	2,500.00
7408 Parking drai		10,000.00	10,000.00	10,000.00
Parking lot drainage.				
	Capital Exp	144,100.00	159,100.00	159,100.00
	SHERIFF	1,845,095.00	1,859,752.00	1,859,752.00

DISPATCH BUDGET		2021	2022	2022
Account		Budget	Initial	Commissioners
Dept/Div: 1080-30 Communicatio / Payroll				
3039 Dispatchers		422,047.00	463,500.00	463,500.00
3040 Dispatch OT		79,000.00	86,000.00	86,000.00
3041 Part-Time Di		9,000.00	12,000.00	12,000.00
3042 FICA		45,882.00	50,222.00	50,222.00
3044 Health/Flex		220,524.00	190,638.00	190,638.00
3045 MSRS/Retirem		54,761.00	61,286.00	61,286.00
3046 Workers Comp		1,895.00	2,089.00	2,089.00
3051 Comm Directo		43,181.00	45,500.00	45,500.00
	Payroll	876,290.00	911,235.00	911,235.00
	Communicatio			
Dept/Div: 1080-40 Communicatio / 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
4305 Jail Gas/Pro		0.00	0.00	0.00
4306 Electricity		8,800.00	9,500.00	9,500.00
4311 Water		275.00	275.00	275.00
4315 Telephones		850.00	1,400.00	1,400.00
One additional cell phone, 1 for the Manager and 1 center.				
4320 Teletype		1,600.00	1,600.00	1,600.00
4610 Building Rep		2,000.00	2,000.00	2,000.00
4617 Parking lot		5,930.00	5,930.00	5,930.00
Snow removal contract.				
4630 Equipment Re		6,500.00	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
	Expenses	37,055.00	35,305.00	35,305.00

	Communicatio			
Dept/Div: 1080-50	Communicatio / Supplies			
5325 Maintenance		900.00	900.00	900.00
5335 Office Suppl		2,500.00	2,500.00	2,500.00
5375 Training Sup		500.00	500.00	500.00
	Supplies	3,900.00	3,900.00	3,900.00
	Communicatio			
Dept/Div: 1080-70	Communicatio / Capital Exp			
7216 Disp Equip		10,000.00	10,000.00	10,000.00
7217 Iamrespondin		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		1,800.00	1,800.00	1,800.00
7360 Equip & Serv		8,000.00	10,000.00	10,000.00
Increase due to annual maintenance for recorder and ups battery backup.				
7375 Computer Har		4,500.00	4,500.00	4,500.00
7408 Parking drai		10,000.00	10,000.00	10,000.00
Parking lot drainage.				
	Capital Exp	39,500.00	41,500.00	41,500.00
	Communicatio	956,745.00	991,940.00	991,940.00

DEBT SERVICE BUDGET

Account	2021 Budget	2022 Initial	2022 Commissioners
Dept/Div: 1095-40 Debt Service / Expenses			
4506 Interest Deb	10,447.00	9,257.00	9,257.00
4507 Principal De	39,561.00	40,751.00	40,751.00
Expenses	50,008.00	50,008.00	50,008.00
Debt Service	50,008.00	50,008.00	50,008.00

COOPERATIVE EXTENSION BUDGET

Account	2021 Budget	2022 Initial	2022 Commissioners
Dept/Div: 2005-40 Extension Se / Expenses			
4076 Contractual	49,400.00	50,000.00	49,400.00
Expenses	49,400.00	50,000.00	49,400.00
Extension Se	49,400.00	50,000.00	49,400.00

PROGRAM GRANTS BUDGET

Account	2021 Budget	2022 Initial	2022 Commissioners
Dept/Div: 2045-20 Program Gr / Expenses			
2020 Soil & Water	20,000.00	25,000.00	20,000.00
2021 FC Firemens	3,700.00	3,700.00	3,700.00
Expenses	23,700.00	28,700.00	23,700.00
Program Gr	23,700.00	28,700.00	23,700.00

INSURANCE BUDGET

Account	2021 Budget	2022 Initial	2022 Commissioners
---------	----------------	-----------------	-----------------------

Dept/Div: 2050-40 2050 Insuran / Expenses

4031 Volun Fireme

4032 Liabil Insur

Expenses

2050 Insuran

<u>2,200.00</u>	<u>2,200.00</u>	<u>2,200.00</u>
<u>56,500.00</u>	<u>60,000.00</u>	<u>60,000.00</u>
58,700.00	62,200.00	62,200.00
58,700.00	62,200.00	62,200.00

Total Budget 7,000,831.00

County 4,695,930.00

Jail 2,304,901.00




FY 22 ESTIMATED REVENUES COUNTY

EMA	60,000.00
Registry of Deeds	300,000.00
Registry of Probate	45,000.00
District Attorney	35,000.00
Sheriff's Dept.	35,000.00
Interest	6,000.00
U.T. Administration	60,000.00
Miscellaneous	0.00
Total Estimated Revenue	541,000.00

ESTIMATED MILL RATE

	Budgeted FY 21	Dept. Request FY 22	Commis. FY 22	Budget Comm FY 22
Total Expend.	4,546,287.00	4,947,476.00	4,695,930.00	4,719,025.00
Credits:				
Revenue	512,000.00	541,000.00	541,000.00	541,000.00
Undesignated	139,000.00	140,000.00	175,000.00	175,000.00
Total Rev.	651,000.00	681,000.00	716,000.00	716,000.00
Assessment	3,895,287.00	4,266,476.00	3,979,930.00	4,003,025.00

Approved by:

FY 22 ESTIMATED REVENUES

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

ESTIMATED MILL RATE

	FY21	Dept. Request FY 22	Commis. FY 22	Budget Comm FY 22
	2,254,282.00	2,304,901.00	2,304,901.00	2,301,701.00
Credits:				
Revenue		187,592.00	187,592.00	187,592.00
Undesignated				
Total Rev.		187,592.00	187,592.00	187,592.00
Assessment CAP FY 22	2,012,077.00	2,117,309.00	2,117,309.00	2,114,109.00

Approved by:

Tommy Brown
City of San Bernardino