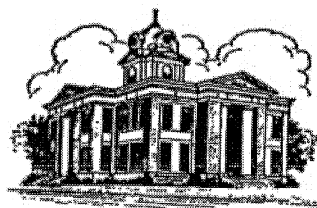


Franklin County Board of Commissioners

FY2019 Budget



Franklin County Board of Commissioners
FY 2019 BUDGET

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Notes/Action Items:

FY2019 BUDGET

Budget Resolution

Budget Attachment (Summary)

Budget Attachment – General Fund Expense by Department

GENERAL FUND - REVENUE

Revenue Projections & Proposed Budget.....Assume property tax increase of \$117,000

Summary of Updated RevenueList of changes since proposed budget

GENERAL FUND - EXPENSE

General Fund Expenditure Summary.....Legal level of control at Department Total

General Fund Detail ExpenditureAccount detail by Department

Summary of Budget ChangesTracks all budget changes from FY18 to FY19

School Resource Officer Analysis

NOTES:

Global Adjustments

Health InsuranceProjected total increase of \$100k; Assumes same employee count as prior year. Does not adjust for added employees.

Did add insurance increases for 4 additional SRO officers (see note below)

Salary IncreasesAssumes a 3% increase in the Salaries, Wages, and Taxes budgeted line items (excludes Elected Officials salaries as state did not approve COLA).

This is not the same thing as an automatic 3% COLA for all employees.

Fixed Expense.....Includes Water/Sewage (excluding Water Fund), Natural Gas, and Electricity. If actual vs budget variance was greater than \$750, budget was adjusted to only allow a \$750 buffer.

Administrative.....Assume no change for Property Insurance, Retirement, or Worker's Comp.

Note: Did reduce estimates for Fire Fighter coverage

Post Proposal Updates

Sheriff's OfficeSheriff requested budget of \$4,354,345. Final budget is \$4,120,984. This includes funding for six School Resource Officers (salaries, taxes, and benefits). Two were previously budgeted. The other four were funded through a combination of BOE commitment and expected increase in property tax due to real growth.

**FRANKLIN COUNTY
BUDGET RESOLUTION**

A RESOLUTION TO PROVIDE FOR THE ADOPTION OF A BUDGET CONTAINING ESTIMATES OF PROPOSED REVENUES AND EXPENDITURES AND TO PROVIDE FOR THE LEVY OF TAXES FOR EXPENDITURES FOR THE FISCAL YEAR BEGINNING JULY 1, 2018.

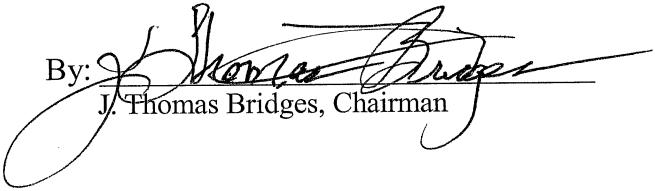
WHEREAS, the County Manager has prepared and submitted to the Franklin County Board of Commissioners a budget for the year beginning July 1, 2018 and ending June 30, 2019, and

WHEREAS, the Board of Commissioners has studied and reviewed the proposed budget, it is considered in the best interest of the Board of Commissioners to adopt it.

THEREFORE BE IT RESOLVED by the Franklin County Board of Commissioners that the budget attached hereto and made a part hereof for the year beginning July 1, 2018 and ending June 30, 2019 is approved.

APPROVED on this 26th day of June, 2018

BOARD OF COMMISSIONERS OF
FRANKLIN COUNTY, GEORGIA

By: 

J. Thomas Bridges, Chairman

Attest:


Elaine H. Evans, County Clerk

Franklin County Georgia

2019 Budget for All Funds

BUDGET RESOLUTION ATTACHMENT



	Governmental Funds (GF)			(EF) Enterprise Funds	Total All Funds
	General Fund	Special Revenue Funds	Capital Projects Funds		
Revenues					
Property Taxes	\$ 6,886,866				
Sales Taxes	2,089,900		3,338,498		
Other Taxes	1,023,679				
Licenses and Permits	8,200				
Intergovernmental Sources	69,898				
Charges for Service	1,861,086	366,250		1,684,844	
Fines and Forfeitures	1,272,500	765,900			
Investment Income					
Contributions and Donations					
Miscellaneous	319,825				
Other Financing Sources					
	13,531,955	1,132,150	3,338,498	1,684,844	19,687,447
Expenditures (GF) / Expenses (EF)					
Current Operating					
General Government	1,588,415				
Administration	1,327,056				
Judicial	1,232,708				
Sheriff	4,120,984				
Public Safety	2,725,940	1,604,399			
Public Works	1,215,709				
Health and Welfare	350,805				
Culture and Recreation	378,571				
Development	202,918				
Intergovernmental			915,686		
Capital Outlay			2,422,812		
Contingencies	-				
Business Type Expenses				1,878,821	
	13,143,107	1,604,399	3,338,498	1,878,821	19,964,826
Revenue in Excess (Deficit)	388,848				
Transfers - In (Out)	(386,965)	472,250		193,977	279,261
Budget Surplus (Deficit)	\$ 1,883	\$ 0	\$ -	\$ 0	\$ 1,882

FRANKLIN COUNTY BOARD OF COMMISSIONERS - SUMMARY OF EXPENDITURES

GENERAL FUND - EXPENSE ONLY

Description	Adopted Budget	Requested FY18 Budget Adjustment	Adjusted Budget	FY19 Budget Requests	FY19 Budget Requests - Post Draft Submission	Proposed FY19 Budget	FY19 Budget vs Unadjusted FY18 Budget
Summary of Budget							
General Government	1,557,929	-	1,557,929	30,487	-	1,588,415	30,487
Administration	1,331,876	18,550	1,350,426	(4,820)	-	1,327,056	(4,820)
Judicial System	1,188,266	7,818	1,196,084	44,442	-	1,232,708	44,442
Sheriff	3,826,341	93,431	3,919,771	93,470	201,174	4,120,984	294,643
Public Safety	2,752,436	72,470	2,824,906	(26,496)	-	2,725,940	(26,496)
Public Works	1,193,645	623,914	1,817,559	22,065	-	1,215,709	22,065
Health and Welfare	345,920	-	345,920	4,885	-	350,805	4,885
Culture & Recreation	373,757	-	373,757	4,814	-	378,571	4,814
Development	203,205	-	203,205	(287)	-	202,918	(287)
Contingency	-	-	-	-	-	-	-
Total General Fund Expenditures	12,773,373	816,183	13,589,556	168,560	201,174	13,143,107	369,734
Net Transfers	376,772	-	376,772	10,194	-	386,965	10,193
General Fund Expenses & Transfers	13,150,145	816,183	13,966,328	178,754	201,174	13,530,072	379,927
<i>check figure</i>	-	-	-	-	-	-	-
<i>check figure</i>	-	-	-	-	-	-	-

FRANKLIN COUNTY BOARD OF COMMISSIONERS - SUMMARY OF EXPENDITURES

GENERAL FUND - EXPENSE ONLY

Description	Adopted Budget	Requested FY18 Budget Adjustment	Adjusted Budget	FY19 Budget Requests	FY19 Budget Requests - Post Draft Submission	Proposed FY19 Budget	FY19 Budget vs Unadjusted FY18 Budget
GOVERNING BODY:	70,630	-	70,630	-	-	70,630	-
CHEIF EXECUTIVE/MRG:	286,918	-	286,918	9,497	-	296,415	9,497
ELECTIONS/REGISTRATION:	137,992	-	137,992	13,028	-	151,020	13,028
TAX COMMISSIONER:	404,115	-	404,115	7,363	-	411,479	7,363
TAX ASSESSORS:	399,025	-	399,025	(13,878)	-	385,147	(13,878)
BOARD OF EQUALIZATION:	10,300	-	10,300	-	-	10,300	-
GEN GOVERNING BODY:	135,540	-	135,540	3,452	-	138,992	3,452
ENGINEER:	113,408	-	113,408	11,024	-	124,432	11,024
ADMINISTRATION:	1,331,876	18,550	1,350,426	(4,820)	-	1,327,056	(4,820)
SUPERIOR COURT:	226,574	-	226,574	(8,201)	-	218,373	(8,201)
CLERK OF COURT:	352,986	-	352,986	7,570	-	360,556	7,570
SUPERIOR COURT MALCOM:	16,396	5,795	22,191	(233)	-	16,163	(233)
DISTRICT ATTORNEY:	77,467	2,023	79,490	24,750	-	102,217	24,750
PUBLIC DEFENDER:	97,577	-	97,577	9,033	-	106,610	9,033
MAGISTRATE COURT:	175,821	-	175,821	3,366	-	179,187	3,366
PROBATE COURT:	241,446	-	241,446	8,156	-	249,601	8,156
SHERIFF:	3,826,341	93,431	3,919,771	93,470	201,174	4,120,984	294,643
MANS:	67,060	-	67,060	(67,060)	-	-	(67,060)
FIRE FIGHTING:	130,515	-	130,515	(23,595)	-	106,920	(23,595)
FIRE FIGHTING BOLD SPRIN:	31,500	-	31,500	-	-	31,500	-
FIRE FIGHTING DOUBLE:	31,500	-	31,500	-	-	31,500	-
FIRE FIGHTING FIVE AREA:	31,500	-	31,500	-	-	31,500	-
FIRE FIGHTING GUMLOG:	31,500	-	31,500	-	-	31,500	-
FIRE FIGHTING LINE:	31,500	-	31,500	-	-	31,500	-
FIRE FIGHTING RED HILL:	31,500	-	31,500	-	-	31,500	-
FIRE FIGHTING SANDY:	31,500	-	31,500	-	-	31,500	-
EMS:	2,120,473	-	2,120,473	64,215	-	2,184,688	64,215
CORONER:	34,501	-	34,501	569	-	35,070	569
E911:	-	-	-	-	-	-	-
ANIMAL CONTROL/SHELTER:	72,960	-	72,960	(2,080)	-	70,880	(2,080)
EMA:	44,596	72,470	117,066	776	-	45,372	776
COUNTY MARSHALL:	53,731	-	53,731	1,755	-	55,486	1,755
HIGHWAYS & STREETS:	1,193,645	623,914	1,817,559	22,065	-	1,215,709	22,065
PUBLIC HEALTH:	105,205	-	105,205	-	-	105,205	-
INTERGOVW WELFARE PMTS:	31,000	-	31,000	-	-	31,000	-
SENIOR CENTER:	209,715	-	209,715	4,885	-	214,600	4,885
CULTURE/RECREATION:	322,879	-	322,879	1,814	-	324,693	1,814
LIBRARY ADMINISTRATION:	50,878	-	50,878	3,000	-	53,878	3,000
AGRICULTURAL RESOURCES:	83,531	-	83,531	1,747	-	85,278	1,747
FOREST RESOURCES:	8,100	-	8,100	(1,075)	-	7,025	(1,075)
PLANNING & ZONING:	11,174	-	11,174	(5,264)	-	5,910	(5,264)
ECONOMIC DEVELOPMENT:	108,500	-	108,500	3,229	-	111,730	3,229
General Fund	12,773,373	816,183	13,589,556	168,560	201,174	13,143,107	369,734
Transfer to/(from) 911	478,985	-	478,985	(6,735)	-	472,250	(6,735)
Transfer to/(from) Probation	(6,071)	-	(6,071)	6,071	-	(0)	6,071
Transfer to/(from) Water	50,000	-	50,000	8,823	-	58,823	8,823
Transfer to/(from) Solid Waste	53,858	-	53,858	2,035	-	55,893	2,035
Transfer to/(from) MANS	<i>included above</i>						
Other Transfers Out/(In)	(200,000)		(200,000)			(200,000)	-
General Fund Expenses & Transfers	13,150,145	816,183	13,966,328	178,754	201,174	13,530,072	379,927
	(0)					0	

FRANKLIN COUNTY BOARD OF COMMISSIONERS - SUMMARY OF EXPENDITURES

Budget Workfile for the Fiscal Year Ending June 30, 2019

GENERAL FUND - REVENUE ONLY

Description	Adopted Budget	Requested FY18 Budget Adjustment	FY18 Budget	Net YTD	Actual Adjustments	Adjusted YTD	FY18 Annualized	Compared to Unadjusted Budget	FY19 Budget Requests	Proposed FY19 Budget	Budget vs Unadjusted
REAL PROPERTY-CURR YEAR	5,853,856		5,853,856	5,455,874		5,455,874	5,455,874	(397,982)	117,000	5,970,856	117,000
TIMBER TAX	5,000		5,000	1,131		1,131	1,131	(3,869)	(4,000)	1,000	(4,000)
REAL PROPERTY-PRIOR YEAR	105,896		105,896	719,321		719,321	719,321	613,425	-	105,896	-
TAXT (ADVALOREM ON VEHIC	173,132		173,132	167,761		167,761	167,761	(5,371)	-	173,132	-
MOTOR VEHICLE	538,919		538,919	408,343		408,343	408,343	(130,577)	-	538,919	-
MOBILE HOME	25,000		25,000	28,797		28,797	28,797	3,797	-	25,000	-
AAVT-ALT ADVALOREM TAX	72,327		72,327	-		-	-	(72,327)	(264)	72,063	(264)
PROPERTY NOT ON DIGEST	-		-	11,472		11,472	11,472	11,472	-	-	-
REAL ESTATE TRANSFER TAX	20,000		20,000	20,075		20,075	20,075	75	5,000	25,000	5,000
RECORDING INTANGIBLES	78,000		78,000	100,446		100,446	100,446	22,446	12,000	90,000	12,000
LOCAL OPTION SALES & USE	1,932,400	18,550	1,950,950	1,562,771		1,562,771	2,083,694	151,294	157,500	2,089,900	157,500
HOTEL/MOTEL TAX	-		-	1,683		1,683	1,683	1,683	-	-	-
BUSINESS TAX	17,750		17,750	28,492		28,492	12,567	(5,183)	-	17,750	-
INSURANCE PREMIUM TAX	823,702		823,702	939,267	(15,925)	939,267	939,267	115,565	4,144	827,846	4,144
FINANCIAL INST TAX	40,055		40,055	43,524		43,524	43,524	3,469	2,945	43,000	2,945
RAILROAD ADVALOREM TAX	4,540		4,540	-		-	-	(4,540)	(4,540)	-	(4,540)
INTRS & PENALTIES	30,803		30,803	25,083		25,083	25,083	(5,720)	(10,720)	20,083	(10,720)
FIFAS	-		-	2,518		2,518	2,518	2,518	-	-	-
BLDG INSP FEE & LICENSE	5,200		5,200	4,625		4,625	4,625	(575)	-	5,200	-
OTHER-CONSERVATION USE	-		-	(1,962)		(1,962)	(1,962)	(1,962)	-	-	-
PLANNING & ZONING FEES	3,000		3,000	2,225		2,225	2,225	(775)	-	3,000	-
FED GOV GRANT DIR MANS	42,174		42,174	24,268		24,268	24,268	(17,906)	(42,174)	-	(42,174)
FED GRANT/FLOOD CONTROL	-		-	3,701		3,701	3,701	3,701	-	-	-
FEDERAL GRANTS-INDIRECT	-		-	2,717		2,717	2,717	2,717	-	-	-
STATE GRANT/2013 LMIG	-	612,914	612,914	551,544		551,544	551,544	551,544	-	-	-
ST GRANT-SR CNTR-MEDICAID	98,120		98,120	53,807		53,807	71,743	(26,377)	(36,377)	61,743	(36,377)
ST GRANT-DIRECT EMA	18,825	83,470	102,295	8,155		8,155	8,155	(10,670)	(10,670)	8,155	(10,670)
GRANT REVENUE - PRIVATE / OTHER	-		-	2,000		2,000	2,000	2,000	-	-	-
COURT COST/CHARGES/SHERIF	55,000		55,000	36,292		36,292	36,292	(18,708)	(5,000)	50,000	(5,000)
PRINTING/DUP SVCS	250		250	20		20	20	(230)	(250)	-	(250)
COMMISSION ON TAX COLLECT	370,223		370,223	301,757		301,757	301,757	(68,466)	-	370,223	-
PRISONER HOUSING FEES	6,900		6,900	6,755		6,755	6,755	(145)	-	6,900	-
AMBULANCE FEES	1,271,000		1,271,000	1,078,235		1,078,235	1,437,647	166,647	94,000	1,365,000	94,000
OTHER/GRAVEL/SIGNS/PIPE	3,000		3,000	4,618		4,618	4,618	1,618	-	3,000	-
RECREATION REV/CONCESSION	13,195		13,195	7,432		7,432	7,432	(5,763)	-	13,195	-
RECREATION REV/GATE FEES	-		-	8,077		8,077	8,077	8,077	-	-	-
RECREATION REV/SPONSORS	9,000		9,000	7,690		7,690	7,690	(1,310)	-	9,000	-
RECREATION REV/VENDING	1,396		1,396	1,327		1,327	1,327	(69)	-	1,396	-
RECREATION REV/REGISTRATI	29,122		29,122	37,516		37,516	37,516	8,395	-	29,122	-
RECREATION REV/FACILITY R	13,250		13,250	11,350		11,350	11,350	(1,900)	-	13,250	-
ELECTION QUALIFYING FEES	-		-	306		306	306	306	-	-	-

FRANKLIN COUNTY BOARD OF COMMISSIONERS - SUMMARY OF EXPENDITURES

Budget Workfile for the Fiscal Year Ending June 30, 2019

GENERAL FUND - REVENUE ONLY

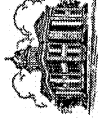
Description	Requested FY18			Actual Adjustments	Adjusted YTD	FY18 Annualized		FY19 Budget Requests	Proposed FY19 Budget	Budget vs Unadjusted
	Adopted Budget	Budget Adjustment	FY18 Budget			Net YTD	Compared to Unadjusted Budget			
REIMB/SCH RESOURCE OFFICE	-	52,622	52,622		66,368	66,368	66,368	150,000	150,000	150,000
CRIMINAL/SUP FINES & FEES	77,000	7,818	84,818		80,811	80,811	107,748	-	77,000	-
CIVIL/SUP FINES & FEES	90,000		90,000		80,369	80,369	107,159	-	90,000	-
JUVENILE/SUP FINES & FEES	500		500		1,026	1,026	1,367	-	500	-
MAG FINES AND FEES	55,000		55,000		57,752	57,752	77,003	5,000	60,000	5,000
COUNTY JAIL	75,000		75,000		73,499	73,499	97,999	10,000	85,000	10,000
DRUG TREATMENT/EDUCATION	29,000		29,000		33,527	33,527	44,702	6,000	35,000	6,000
PROBATE LICENSE VITAL REC	40,000		40,000		29,335	29,335	39,113	-	40,000	-
PROBATE SOLICITORS FEES	10,000		10,000		1,870	1,870	2,493	-	10,000	-
PROBATE TRAF FINES & FEES	875,000		875,000		654,318	654,318	872,425	-	875,000	-
INTEREST REVENUE	-		-		2,740	2,740	2,740	-	-	-
COMM TOWER LEASE PYMTS	31,320		31,320		22,446	22,446	29,928	-	31,320	-
REIMB FOR DAMAGE	-	40,808	40,808		40,808	40,808	40,808	-	-	-
REIMBURSEMENT INCOME	57,800		57,800		33,842	33,842	33,842	(49,800)	8,000	(49,800)
MANS PRJNS REIMBURSEMENT	24,886		24,886		28,216	28,216	28,216	(24,886)	-	(24,886)
IA PAYROLL/INS REIMB	108,500		108,500		98,152	98,152	98,152	3,230	111,730	3,230
DA NIC REIMBURSEMENT	18,776		18,776		9,388	9,388	9,388	-	18,776	-
OTHER REVENUE	-		-		54	54	54	-	-	-
SALES OF ASSETS	-		-		6,460	6,460	6,460	-	-	-
General Fund Totals	13,153,816	816,183	13,969,999	(15,925)	12,974,068	12,974,068	14,217,323	378,139	13,531,955	378,139

Summary of Budget

Description	Requested FY18			Actual Adjustments	Adjusted YTD	FY18 Annualized		FY19 Budget Requests	Proposed FY19 Budget	Budget vs Budget
	Adopted Budget	Budget Adjustment	FY18 Budget			Net YTD	Compared to Unadjusted Budget			
Property Tax	6,778,670	-	6,778,670	-	6,792,699	6,792,699	6,792,699	108,196	6,886,866	108,196
Sales Tax	1,932,400	18,550	1,950,950	-	1,564,454	1,564,454	2,085,378	157,500	2,089,900	157,500
Insurance Premium	823,702	-	823,702	-	939,267	939,267	939,267	4,144	827,846	4,144
Other Tax	186,608	-	186,608	(15,925)	204,212	204,212	204,212	9,225	195,833	9,225
Licenses and Permits	8,200	-	8,200	-	4,888	4,888	4,888	-	8,200	-
Intergovernmental Sources	159,119	696,384	855,503	-	644,191	644,191	662,127	(89,221)	69,898	(89,221)
Charges for Service	1,772,336	-	1,772,336	-	1,501,069	1,501,069	1,860,481	88,750	1,861,086	88,750
Fines and Forfeitures	1,251,500	7,818	1,259,318	-	1,012,507	1,012,507	1,350,009	21,000	1,272,500	21,000
Miscellaneous	241,281	93,431	334,712	-	310,780	310,780	318,262	78,544	319,825	78,544
	13,153,816	816,183	13,969,999	(15,925)	12,974,068	12,974,068	14,217,323	378,139	13,531,955	378,139
	-	-	-	-	-	-	-	-	-	-

Franklin County Budget Workfile

Budget Workfile for the Fiscal Year Ending June 30, 2019



List of Revenue Updates since Proposal

Account Id	Amount	Description
100-33412-00000	1,030.00	Additional GEMA Grant for EMA Director
100-34981-00000	83,631.51	Increase in BOE contribution for SROs
100-31110-00000	117,000.00	Estimated increase in Property Tax to pay for SROs

13,330,293.19	Advertised General Fund Revenue
13,531,954.70	Revised Budget
201,661.51	Net Change
0.00	check figure

FRANKLIN COUNTY BOARD OF COMMISSIONERS - SUMMARY OF EXPENDITURES

GENERAL FUND - EXPENSE ONLY

Description	Adopted Budget	Requested FY18 Budget Adjustment	Adjusted Budget	FY19 Budget Requests	FY19 Budget Requests - Post Draft Submission	Proposed FY19 Budget	FY19 Budget vs Unadjusted FY18 Budget
GOVERNING BODY:	-	-	-	-	-	-	-
REGULAR EMPLOYEES	53,309		53,309	-	-	53,309	-
GROUP INSURANCE	-		-	-	-	-	-
SOCIAL SEC/FICA	4,201		4,201	-	-	4,201	-
COMM/TELEPHONE	720		720	-	-	720	-
TRAVEL	6,000		6,000	-	-	6,000	-
DUES AND FEES	400		400	-	-	400	-
EDUCATION AND TRAINING	6,000		6,000	-	-	6,000	-
OTHER	-		-	-	-	-	-
GOVERNING BODY:	70,630	-	70,630	-	-	70,630	-
CHEIF EXECUTIVE/MRG:	-		-	-	-	-	-
REGULAR EMPLOYEES	203,630		203,630	6,576	-	210,206	6,576
OVERTIME	-		-	-	-	-	-
GROUP INSURANCE	34,363		34,363	2,921	-	37,284	2,921
ADMIN CONTRACT SERVICES	-		-	-	-	-	-
PROFESSIONAL & LEGAL	-		-	-	-	-	-
SOCIAL SEC/FICA	15,129		15,129	-	-	15,129	-
REPAIR/MAINT BLD GROUNDS	712		712	-	-	712	-
EQUIPMENT REPAIR	306		306	-	-	306	-
COMM/TELEPHONE	8,507		8,507	-	-	8,507	-
POSTAGE	2,449		2,449	-	-	2,449	-
PRINTING AND BINDING	834		834	-	-	834	-
TRAVEL	8,183		8,183	-	-	8,183	-
DUES AND FEES	400		400	-	-	400	-
EDUCATION AND TRAINING	601		601	-	-	601	-
CONTRACT LABOR	873		873	-	-	873	-
OTHER	-		-	-	-	-	-
OFFICE SUPPLIES	2,535		2,535	-	-	2,535	-
JANITORIAL SUPPLIES	1,004		1,004	-	-	1,004	-
COMPUTER SUPPLIES/LICENSE	-		-	-	-	-	-
WATER/SEWAGE	335		335	-	-	335	-
NATURAL GAS	1,303		1,303	-	-	1,303	-
ELECTRICITY	5,651		5,651	-	-	5,651	-
EMPLOYEE MEDICAL	102		102	-	-	102	-
SMALL EQUIPMENT	-		-	-	-	-	-
COMPUTERS	-		-	-	-	-	-
CHEIF EXECUTIVE/MRG:	286,918	-	286,918	9,497	-	296,415	9,497
ELECTIONS/REGISTRATION:	-		-	-	-	-	-
REGULAR EMPLOYEES	53,932		53,932	13,487	-	67,419	13,487
OVERTIME	2,370		2,370	(2,370)	-	-	(2,370)
GROUP INSURANCE	11,911		11,911	1,012	-	12,924	1,012
SOCIAL SEC/FICA	2,914		2,914	899	-	3,813	899
REPAIR & MAINT CONTRACTS	-		-	-	-	-	-
REPAIR/MAINT BLD GROUNDS	500		500	-	-	500	-
EQUIPMENT REPAIR	205		205	-	-	205	-
INSURANCE/PROPERTY/NOT EM	-		-	-	-	-	-
COMM/TELEPHONE	3,301		3,301	-	-	3,301	-
POSTAGE	7,000		7,000	-	-	7,000	-
ADVERTISING	1,100		1,100	-	-	1,100	-
PRINTING AND BINDING	4,892		4,892	-	-	4,892	-
TRAVEL	4,938		4,938	-	-	4,938	-
DUES AND FEES	367		367	-	-	367	-
EDUCATION AND TRAINING	-		-	-	-	-	-
CONTRACT LABOR	20,000		20,000	-	-	20,000	-
OTHER	-		-	-	-	-	-
OFFICE SUPPLIES	6,000		6,000	-	-	6,000	-
JANITORIAL SUPPLIES	403		403	-	-	403	-
COMPUTER SUPPLIES/LICENSE	8,625		8,625	-	-	8,625	-
WATER/SEWAGE	185		185	-	-	185	-
NATURAL GAS	934		934	-	-	934	-

FRANKLIN COUNTY BOARD OF COMMISSIONERS - SUMMARY OF EXPENDITURES

GENERAL FUND - EXPENSE ONLY

Description	Adopted Budget	Requested FY18 Budget Adjustment	Adjusted Budget	FY19 Budget Requests	FY19 Budget Requests - Post Draft Submission	Proposed FY19 Budget	FY19 Budget vs Unadjusted FY18 Budget
ELECTRICITY	4,706		4,706	-	-	4,706	-
SMALL EQUIPMENT	3,709		3,709	-	-	3,709	-
ELECTIONS/REGISTRATION:	137,992	-	137,992	13,028	-	151,020	13,028
TAX COMMISSIONER:	-		-	-	-	-	-
REGULAR EMPLOYEES	262,386		262,386	4,819	-	267,205	4,819
GROUP INSURANCE	29,936		29,936	2,545	-	32,481	2,545
ADMIN CONTRACT SERVICES	14,888		14,888	-	-	14,888	-
SOCIAL SEC/FICA	19,216		19,216	-	-	19,216	-
REPAIR/MAINT BLD GROUNDS	309		309	-	-	309	-
COMM/TELEPHONE	3,138		3,138	-	-	3,138	-
POSTAGE	19,048		19,048	-	-	19,048	-
ADVERTISING	693		693	-	-	693	-
PRINTING AND BINDING	500		500	-	-	500	-
TRAVEL	1,000		1,000	-	-	1,000	-
EDUCATION AND TRAINING	1,500		1,500	-	-	1,500	-
CONTRACT LABOR	-		-	-	-	-	-
OTHER	-		-	-	-	-	-
OFFICE SUPPLIES	4,400		4,400	-	-	4,400	-
JANITORIAL SUPPLIES	283		283	-	-	283	-
COMPUTER SUPPLIES/LICENSE	27,655		27,655	-	-	27,655	-
WATER/SEWAGE	180		180	-	-	180	-
NATURAL GAS	867		867	-	-	867	-
ELECTRICITY	3,051		3,051	-	-	3,051	-
GASOLINE AND DIESEL	100		100	-	-	100	-
EMPLOYEE MEDICAL	68		68	-	-	68	-
SMALL EQUIPMENT	528		528	-	-	528	-
COMPUTERS	7,814		7,814	-	-	7,814	-
PAY TO OTHER AGENCY	6,555		6,555	-	-	6,555	-
TAX COMMISSIONER:	404,115	-	404,115	7,363	-	411,479	7,363
TAX ASSESSORS:	-		-	-	-	-	-
REGULAR EMPLOYEES	234,332		234,332	7,568	-	241,900	7,568
OVERTIME	1,500		1,500	48	-	1,548	48
GROUP INSURANCE	44,904		44,904	3,817	-	48,721	3,817
ADMIN CONTRACT SERVICES	34,253		34,253	(25,000)	-	9,253	(25,000)
PROFESSIONAL & LEGAL	33,000		33,000	-	-	33,000	-
SOCIAL SEC/FICA	18,638		18,638	-	-	18,638	-
REPAIR & MAINT CONTRACTS	2,045		2,045	-	-	2,045	-
REPAIR/MAINT BLD GROUNDS	457		457	-	-	457	-
EQUIPMENT REPAIR	223		223	-	-	223	-
VEHICLE REPAIR	1,521		1,521	-	-	1,521	-
COMM/TELEPHONE	4,094		4,094	-	-	4,094	-
POSTAGE	539		539	-	-	539	-
ADVERTISING	111		111	-	-	111	-
PRINTING AND BINDING	753		753	-	-	753	-
TRAVEL	5,000		5,000	-	-	5,000	-
DUES AND FEES	387		387	-	-	387	-
EDUCATION AND TRAINING	2,500		2,500	-	-	2,500	-
OTHER	-		-	-	-	-	-
OFFICE SUPPLIES	2,601		2,601	-	-	2,601	-
JANITORIAL SUPPLIES	425		425	-	-	425	-
COMPUTER SUPPLIES/LICENSE	-		-	-	-	-	-
WATER/SEWAGE	197		197	-	-	197	-
NATURAL GAS	867		867	-	-	867	-
ELECTRICITY	7,027		7,027	(311)	-	6,716	(311)
GASOLINE AND DIESEL	1,714		1,714	-	-	1,714	-
EMPLOYEE MEDICAL	150		150	-	-	150	-
SMALL EQUIPMENT	787		787	-	-	787	-
COMPUTERS	1,000		1,000	-	-	1,000	-
TAX ASSESSORS:	399,025	-	399,025	(13,878)	-	385,147	(13,878)
BOARD OF EQUALIZATION:	-		-	-	-	-	-

FRANKLIN COUNTY BOARD OF COMMISSIONERS - SUMMARY OF EXPENDITURES

GENERAL FUND - EXPENSE ONLY

Description	Adopted Budget	Requested FY18 Budget Adjustment	Adjusted Budget	FY19 Budget Requests	FY19 Budget Requests - Post Draft Submission	Proposed FY19 Budget	FY19 Budget vs Unadjusted FY18 Budget
POSTAGE	1,400		1,400	-	-	1,400	-
ADVERTISING	800		800	-	-	800	-
TRAVEL	2,500		2,500	-	-	2,500	-
EDUCATION AND TRAINING	1,500		1,500	-	-	1,500	-
CONTRACT LABOR	3,500		3,500	-	-	3,500	-
OFFICE SUPPLIES	600		600	-	-	600	-
BOARD OF EQUALIZATION:	10,300	-	10,300	-	-	10,300	-
GEN GOVERNING BODY:	-		-	-	-	-	-
REGULAR EMPLOYEES	61,368		61,368	1,982	-	63,350	1,982
OVERTIME	7,783		7,783	251	-	8,034	251
GROUP INSURANCE	14,968		14,968	1,272	-	16,240	1,272
SOCIAL SEC/FICA	4,851		4,851	-	-	4,851	-
REPAIR & MAINT CONTRACTS	409		409	-	-	409	-
REPAIR/MAINT BLD GROUNDS	10,000		10,000	-	-	10,000	-
EQUIPMENT REPAIR	873		873	-	-	873	-
VEHICLE REPAIR	4,639		4,639	-	-	4,639	-
COMM/TELEPHONE	508		508	-	-	508	-
POSTAGE	8,637		8,637	-	-	8,637	-
ADVERTISING	300		300	-	-	300	-
TRAVEL	1,121		1,121	-	-	1,121	-
OTHER	-		-	-	-	-	-
OFFICE SUPPLIES	1,732		1,732	-	-	1,732	-
JANITORIAL SUPPLIES	3,000		3,000	-	-	3,000	-
WATER/SEWAGE	69		69	-	-	69	-
NATURAL GAS	81		81	-	-	81	-
ELECTRICITY	3,322		3,322	(54)	-	3,268	(54)
GASOLINE AND DIESEL	7,278		7,278	-	-	7,278	-
EMPLOYEE MEDICAL	385		385	-	-	385	-
SMALL EQUIPMENT	2,928		2,928	-	-	2,928	-
OTHER SUPPLIES	59		59	-	-	59	-
LANDSCAPE	30		30	-	-	30	-
TIRES	1,200		1,200	-	-	1,200	-
GEN GOVERNING BODY:	135,540	-	135,540	3,452	-	138,992	3,452
ENGINEER:	-		-	-	-	-	-
REGULAR EMPLOYEES	90,766		90,766	10,366	-	101,131	10,366
GROUP INSURANCE	7,484		7,484	636	-	8,120	636
PROFESSIONAL & LEGAL	-		-	-	-	-	-
SOCIAL SEC/FICA	7,490		7,490	22	-	7,512	22
COMM/TELEPHONE	300		300	-	-	300	-
ADVERTISING	-		-	-	-	-	-
TRAVEL	3,000		3,000	-	-	3,000	-
CONTRACT LABOR	1,368		1,368	-	-	1,368	-
OFFICE SUPPLIES	500		500	-	-	500	-
COMPUTER SUPPLIES/LICENSE	2,500		2,500	-	-	2,500	-
ENGINEER:	113,408	-	113,408	11,024	-	124,432	11,024
ADMINSTRATION:	-		-	-	-	-	-
WORKERS COMPENSATION	259,725		259,725	(5,000)	-	254,725	(5,000)
GROUP INSURANCE	-		-	180	-	180	180
ADMIN CONTRACT SERVICES	1,536		1,536	-	-	1,536	-
PROFESSIONAL & LEGAL	105,000		105,000	-	-	105,000	-
REPAIR & MAINT CONTRACTS	19,106		19,106	-	-	19,106	-
INSURANCE/PROPERTY/NOT EM	163,220		163,220	-	-	163,220	-
COMM/TELEPHONE	384		384	-	-	384	-
POSTAGE	-		-	-	-	-	-
ADVERTISING	3,302		3,302	-	-	3,302	-
PRINTING AND BINDING	1,703		1,703	-	-	1,703	-
DUES AND FEES	31,629		31,629	-	-	31,629	-
CONTRACT LABOR	14,882		14,882	-	-	14,882	-
OTHER	23,461		23,461	-	-	23,461	-
RETIREMENT CONTRIBUTIONS	683,239		683,239	-	-	683,239	-

FRANKLIN COUNTY BOARD OF COMMISSIONERS - SUMMARY OF EXPENDITURES

GENERAL FUND - EXPENSE ONLY

Description	Adopted Budget	Requested FY18 Budget Adjustment	Adjusted Budget	FY19 Budget Requests	FY19 Budget Requests - Post Draft Submission	Proposed FY19 Budget	FY19 Budget vs Unadjusted FY18 Budget
UNEMPLOYMENT INSURANCE	8,577		8,577	-	-	8,577	-
COMPENSATION/WORK COMP	-		-	-	-	-	-
OFFICE SUPPLIES	-		-	-	-	-	-
JANITORIAL SUPPLIES	-		-	-	-	-	-
COMPUTER SUPPLIES/LICENSE	6,000		6,000	-	-	6,000	-
EMPLOYEE MEDICAL	644		644	-	-	644	-
OTHER SUPPLIES	-	18,550	18,550	-	-	-	-
PAY TO OTHER AGENCY	9,468		9,468	-	-	9,468	-
ADMINISTRATION:	1,331,876	18,550	1,350,426	(4,820)	-	1,327,056	(4,820)
SUPERIOR COURT:	-		-	-	-	-	-
REGULAR EMPLOYEES	57,084		57,084	1,844	-	58,928	1,844
GROUP INSURANCE	-		-	-	-	-	-
PROFESSIONAL & LEGAL	-		-	-	-	-	-
JUVENILE CT JUDGES EXPENS	69,840		69,840	(10,000)	-	59,840	(10,000)
SOCIAL SEC/FICA	4,365		4,365	-	-	4,365	-
REPAIR & MAINT CONTRACTS	4,908		4,908	-	-	4,908	-
COMM/TELEPHONE	50		50	-	-	50	-
DUES AND FEES	491		491	-	-	491	-
DUES & FEES/JURY SCRIPT	65,000		65,000	-	-	65,000	-
CONTRACT LABOR	15,733		15,733	-	-	15,733	-
OFFICE SUPPLIES	500		500	-	-	500	-
COMPUTER SUPPLIES/LICENSE	-		-	-	-	-	-
WATER/SEWAGE	200		200	-	-	200	-
ELECTRICITY	8,403		8,403	(44)	-	8,359	(44)
SMALL EQUIPMENT	-		-	-	-	-	-
SUPERIOR COURT:	226,574	-	226,574	(8,201)	-	218,373	(8,201)
CLERK OF COURT:	-		-	-	-	-	-
REGULAR EMPLOYEES	245,250		245,250	4,291	-	249,541	4,291
REGULAR EMPLOYEES	10,254		10,254	331	-	10,586	331
GROUP INSURANCE	37,420		37,420	3,181	-	40,601	3,181
ADMIN CONTRACT SERVICES	-		-	-	-	-	-
PROFESSIONAL & LEGAL	-		-	-	-	-	-
SOCIAL SEC/FICA	20,191		20,191	-	-	20,191	-
REPAIR/MAINT BLD GROUNDS	196		196	-	-	196	-
EQUIPMENT REPAIR	102		102	-	-	102	-
INSURANCE/PROPERTY/NOT EM	-		-	-	-	-	-
COMM/TELEPHONE	4,123		4,123	-	-	4,123	-
POSTAGE	3,300		3,300	-	-	3,300	-
ADVERTISING	1,216		1,216	-	-	1,216	-
TRAVEL	3,000		3,000	-	-	3,000	-
DUES AND FEES	467		467	-	-	467	-
EDUCATION AND TRAINING	300		300	-	-	300	-
CONTRACT LABOR	10,566		10,566	-	-	10,566	-
OTHER	-		-	-	-	-	-
OFFICE SUPPLIES	5,500		5,500	-	-	5,500	-
JANITORIAL SUPPLIES	1,098		1,098	-	-	1,098	-
COMPUTER SUPPLIES/LICENSE	-		-	-	-	-	-
WATER/SEWAGE	191		191	-	-	191	-
ELECTRICITY	8,592		8,592	(233)	-	8,359	(233)
EMPLOYEE MEDICAL	68		68	-	-	68	-
SMALL EQUIPMENT	1,152		1,152	-	-	1,152	-
CLERK OF COURT:	352,986	-	352,986	7,570	-	360,556	7,570
SUPERIOR COURT MALCOM:	-		-	-	-	-	-
PROFESSIONAL & LEGAL	-		-	-	-	-	-
JUVENILE CT JUDGES EXPENS	-		-	-	-	-	-
REPAIR/MAINT BLD GROUNDS	196		196	-	-	196	-
EQUIPMENT REPAIR	-	5,795	5,795	-	-	-	-
COMM/TELEPHONE	2,708		2,708	-	-	2,708	-
POSTAGE	1,899		1,899	-	-	1,899	-
PRINTING AND BINDING	500		500	-	-	500	-

FRANKLIN COUNTY BOARD OF COMMISSIONERS - SUMMARY OF EXPENDITURES

GENERAL FUND - EXPENSE ONLY

Description	Adopted Budget	Requested FY18 Budget Adjustment	Adjusted Budget	FY19 Budget Requests	FY19 Budget Requests - Post Draft Submission	Proposed FY19 Budget	FY19 Budget vs Unadjusted FY18 Budget
DUES AND FEES	547		547	-	-	547	-
OFFICE SUPPLIES	1,763		1,763	-	-	1,763	-
WATER/SEWAGE	191		191	-	-	191	-
ELECTRICITY	8,592		8,592	(233)	-	8,359	(233)
SMALL EQUIPMENT	-		-	-	-	-	-
SUPERIOR COURT MALCOM:	16,396	5,795	22,191	(233)	-	16,163	(233)
DISTRICT ATTORNEY:	-		-	-	-	-	-
PROFESSIONAL & LEGAL	22,800		22,800	-	-	22,800	-
REPAIR/MAINT BLD GROUNDS	-		-	-	-	-	-
COMM/TELEPHONE	2,744		2,744	-	-	2,744	-
CONTRACT LABOR	4,095		4,095	-	-	4,095	-
OFFICE SUPPLIES	661		661	-	-	661	-
WATER/SEWAGE	350		350	-	-	350	-
NATURAL GAS	1,000		1,000	(250)	-	750	(250)
ELECTRICITY	1,000	2,023	3,023	-	-	1,000	-
PAY TO OTHER AGENCY	44,817		44,817	25,000	-	69,817	25,000
DISTRICT ATTORNEY:	77,467	2,023	79,490	24,750	-	102,217	24,750
PUBLIC DEFENDER:	-		-	-	-	-	-
PROFESSIONAL & LEGAL	-		-	-	-	-	-
PROFESSIONAL/PUB DEFENDER	12,600		12,600	-	-	12,600	-
PAY TO OTHER AGENCY	84,977		84,977	9,033	-	94,010	9,033
PUBLIC DEFENDER:	97,577	-	97,577	9,033	-	106,610	9,033
MAGISTRATE COURT:	-		-	-	-	-	-
REGULAR EMPLOYEES	124,141		124,141	2,094	-	126,235	2,094
GROUP INSURANCE	14,968		14,968	1,272	-	16,240	1,272
SOCIAL SEC/FICA	9,747		9,747	-	-	9,747	-
REPAIR & MAINT CONTRACTS	3,125		3,125	-	-	3,125	-
REPAIR/MAINT BLD GROUNDS	298		298	-	-	298	-
COMM/TELEPHONE	5,037		5,037	-	-	5,037	-
POSTAGE	917		917	-	-	917	-
PRINTING AND BINDING	412		412	-	-	412	-
TRAVEL	2,218		2,218	-	-	2,218	-
DUES AND FEES	600		600	-	-	600	-
EDUCATION AND TRAINING	993		993	-	-	993	-
CONTRACT LABOR	3,781		3,781	-	-	3,781	-
OTHER	-		-	-	-	-	-
OFFICE SUPPLIES	2,000		2,000	-	-	2,000	-
COMPUTER SUPPLIES/LICENSE	-		-	-	-	-	-
WATER/SEWAGE	102		102	-	-	102	-
ELECTRICITY	4,782		4,782	-	-	4,782	-
EMPLOYEE MEDICAL	171		171	-	-	171	-
SMALL EQUIPMENT	1,528		1,528	-	-	1,528	-
COMPUTERS	1,000		1,000	-	-	1,000	-
MAGISTRATE COURT:	175,821	-	175,821	3,366	-	179,187	3,366
PROBATE COURT:	-		-	-	-	-	-
REGULAR EMPLOYEES	163,935		163,935	2,950	-	166,885	2,950
OVERTIME	1,613		1,613	52	-	1,665	52
GROUP INSURANCE	29,936		29,936	2,545	-	32,481	2,545
PROFESSIONAL & LEGAL	5,040		5,040	-	-	5,040	-
SOCIAL SEC/FICA	12,736		12,736	-	-	12,736	-
REPAIR/MAINT BLD GROUNDS	307		307	-	-	307	-
RENTAL LAND AND BLDGS	2,400		2,400	-	-	2,400	-
COMM/TELEPHONE	3,201		3,201	1,020	-	4,221	1,020
POSTAGE	1,870		1,870	500	-	2,370	500
PRINTING AND BINDING	-		-	-	-	-	-
TRAVEL	2,375		2,375	-	-	2,375	-
DUES AND FEES	1,120		1,120	-	-	1,120	-
EDUCATION AND TRAINING	510		510	1,089	-	1,599	1,089
CONTRACT LABOR	-		-	-	-	-	-
OTHER	-		-	-	-	-	-

FRANKLIN COUNTY BOARD OF COMMISSIONERS - SUMMARY OF EXPENDITURES

GENERAL FUND - EXPENSE ONLY

Description	Adopted Budget	Requested FY18 Budget Adjustment	Adjusted Budget	FY19 Budget Requests	FY19 Budget Requests - Post Draft Submission	Proposed FY19 Budget	FY19 Budget vs Unadjusted FY18 Budget
OFFICE SUPPLIES	3,634		3,634	-	-	3,634	-
COMPUTER SUPPLIES/LICENSE	-		-	-	-	-	-
WATER/SEWAGE	121		121	-	-	121	-
ELECTRICITY	4,910		4,910	-	-	4,910	-
SMALL EQUIPMENT	1,588		1,588	-	-	1,588	-
OTHER SUPPLIES	3,675		3,675	-	-	3,675	-
COMPUTERS	2,475		2,475	-	-	2,475	-
PROBATE COURT:	241,446	-	241,446	8,156	-	249,601	8,156
SHERIFF:	-		-	-	-	-	-
REGULAR EMPLOYEES	2,043,348	52,622	2,095,970	63,324	156,421	2,263,092	219,744
OVERTIME	118,611		118,611	3,831	-	122,442	3,831
GROUP INSURANCE	429,331		429,331	36,493	32,787	498,611	69,280
PROFESSIONAL & LEGAL	15,600		15,600	-	-	15,600	-
SOCIAL SEC/FICA	156,639		156,639	-	11,966	168,605	11,966
REPAIR & MAINT CONTRACTS	31,337		31,337	-	-	31,337	-
REPAIR/MAINT BLD GROUNDS	10,839		10,839	-	-	10,839	-
EQUIPMENT REPAIR	26,832		26,832	-	-	26,832	-
VEHICLE REPAIR	43,806	40,808	84,614	-	-	43,806	-
COMM/TELEPHONE	36,761		36,761	-	-	36,761	-
POSTAGE	879		879	-	-	879	-
ADVERTISING	1,559		1,559	-	-	1,559	-
PRINTING AND BINDING	2,226		2,226	-	-	2,226	-
TRAVEL	10,000		10,000	-	-	10,000	-
DUES AND FEES	3,194		3,194	-	-	3,194	-
EDUCATION AND TRAINING	2,500		2,500	-	-	2,500	-
CONTRACT LABOR	1,601		1,601	-	-	1,601	-
OTHER	-		-	-	-	-	-
OFFICE SUPPLIES	19,201		19,201	-	-	19,201	-
CHAMPS EXPENSE	-		-	-	-	-	-
JANITORIAL SUPPLIES	19,512		19,512	-	-	19,512	-
K9 SUPPLIES	342		342	-	-	342	-
INMATE MEDICAL EXP	167,347		167,347	-	-	167,347	-
COMPUTER SUPPLIES/LICENSE	-		-	-	-	-	-
WATER/SEWAGE	27,276		27,276	(5,925)	-	21,351	(5,925)
NATURAL GAS	15,069		15,069	(916)	-	14,153	(916)
ELECTRICITY	54,771		54,771	(3,337)	-	51,434	(3,337)
GASOLINE AND DIESEL	125,305		125,305	-	-	125,305	-
FOOD/JAIL MEALS	146,793		146,793	-	-	146,793	-
PRISONER HOUSING	153,000		153,000	-	-	153,000	-
EMPLOYEE MEDICAL	1,500		1,500	-	-	1,500	-
SMALL EQUIPMENT	35,585		35,585	-	-	35,585	-
OTHER SUPPLIES	-		-	-	-	-	-
LANDSCAPE	-		-	-	-	-	-
OTHER SUPPLY UNIFORMS	16,500		16,500	-	-	16,500	-
TIRES	18,743		18,743	-	-	18,743	-
VEHICLE	85,000		85,000	-	-	85,000	-
COMPUTERS	-		-	-	-	-	-
PAY TO OTHER AGENCY	5,333		5,333	-	-	5,333	-
SHERIFF:	3,826,341	93,431	3,919,771	93,470	201,174	4,120,984	294,643
MANS:	-		-	-	-	-	-
REGULAR EMPLOYEES	22,103		22,103	(22,103)	-	-	(22,103)
GROUP INSURANCE	-		-	-	-	-	-
SOCIAL SEC/FICA	2,783		2,783	(2,783)	-	-	(2,783)
PAY TO OTHER AGENCY	42,174		42,174	(42,174)	-	-	(42,174)
MANS:	67,060	-	67,060	(67,060)	-	-	(67,060)
FIRE FIGHTING:	-		-	-	-	-	-
WORKERS COMPENSATION	53,595		53,595	(23,595)	-	30,000	(23,595)
COMPENSATION/WORK COMP	-		-	-	-	-	-
PAY TO OTHER AGENCY	76,920		76,920	-	-	76,920	-
FIRE FIGHTING:	130,515	-	130,515	(23,595)	-	106,920	(23,595)

FRANKLIN COUNTY BOARD OF COMMISSIONERS - SUMMARY OF EXPENDITURES

GENERAL FUND - EXPENSE ONLY

Description	Adopted Budget	Requested FY18 Budget Adjustment	Adjusted Budget	FY19 Budget Requests	FY19 Budget Requests - Post Draft Submission	Proposed FY19 Budget	FY19 Budget vs Unadjusted FY18 Budget
FIRE FIGHTING BOLD SPRIN:	-		-	-	-	-	-
VEHICLE REPAIR	-		-	-	-	-	-
GASOLINE AND DIESEL	-		-	-	-	-	-
PAY TO OTHER AGENCY	31,500		31,500	-	-	31,500	-
FIRE FIGHTING BOLD SPRIN:	31,500	-	31,500	-	-	31,500	-
FIRE FIGHTING DOUBLE:	-		-	-	-	-	-
VEHICLE REPAIR	-		-	-	-	-	-
GASOLINE AND DIESEL	-		-	-	-	-	-
PAY TO OTHER AGENCY	31,500		31,500	-	-	31,500	-
FIRE FIGHTING DOUBLE:	31,500	-	31,500	-	-	31,500	-
FIRE FIGHTING FIVE AREA:	-		-	-	-	-	-
VEHICLE REPAIR	-		-	-	-	-	-
GASOLINE AND DIESEL	-		-	-	-	-	-
PAY TO OTHER AGENCY	31,500		31,500	-	-	31,500	-
FIRE FIGHTING FIVE AREA:	31,500	-	31,500	-	-	31,500	-
FIRE FIGHTING GUMLOG:	-		-	-	-	-	-
PAY TO OTHER AGENCY	31,500		31,500	-	-	31,500	-
FIRE FIGHTING GUMLOG:	31,500	-	31,500	-	-	31,500	-
FIRE FIGHTING LINE:	-		-	-	-	-	-
VEHICLE REPAIR	-		-	-	-	-	-
COMM/TELEPHONE	-		-	-	-	-	-
GASOLINE AND DIESEL	-		-	-	-	-	-
PAY TO OTHER AGENCY	31,500		31,500	-	-	31,500	-
FIRE FIGHTING LINE:	31,500	-	31,500	-	-	31,500	-
FIRE FIGHTING RED HILL:	-		-	-	-	-	-
VEHICLE REPAIR	-		-	-	-	-	-
GASOLINE AND DIESEL	-		-	-	-	-	-
PAY TO OTHER AGENCY	31,500		31,500	-	-	31,500	-
FIRE FIGHTING RED HILL:	31,500	-	31,500	-	-	31,500	-
FIRE FIGHTING SANDY:	-		-	-	-	-	-
PROFESSIONAL & LEGAL	-		-	-	-	-	-
VEHICLE REPAIR	-		-	-	-	-	-
ELECTRICITY	-		-	-	-	-	-
GASOLINE AND DIESEL	-		-	-	-	-	-
PAY TO OTHER AGENCY	31,500		31,500	-	-	31,500	-
FIRE FIGHTING SANDY:	31,500	-	31,500	-	-	31,500	-
EMS:	-		-	-	-	-	-
REGULAR EMPLOYEES	901,580		901,580	29,117	-	930,696	29,117
OVERTIME	523,614		523,614	16,910	-	540,524	16,910
GROUP INSURANCE	213,980		213,980	18,188	-	232,169	18,188
ADMIN CONTRACT SERVICES	-		-	-	-	-	-
PROFESSIONAL & LEGAL	101,079		101,079	-	-	101,079	-
SOCIAL SEC/FICA	106,019		106,019	-	-	106,019	-
REPAIR & MAINT CONTRACTS	4,730		4,730	-	-	4,730	-
REPAIR/MAINT BLD GROUNDS	5,408		5,408	-	-	5,408	-
EQUIPMENT REPAIR	2,500		2,500	-	-	2,500	-
VEHICLE REPAIR	50,000		50,000	-	-	50,000	-
RENTAL EQUIP AND VEHICLES	500		500	-	-	500	-
INSURANCE/PROPERTY/NOT EM	-		-	-	-	-	-
COMM/TELEPHONE	9,256		9,256	-	-	9,256	-
POSTAGE	150		150	-	-	150	-
PRINTING AND BINDING	500		500	-	-	500	-
TRAVEL	1,250		1,250	-	-	1,250	-
DUES AND FEES	14,238		14,238	-	-	14,238	-
EDUCATION AND TRAINING	2,000		2,000	-	-	2,000	-
OTHER	1,000		1,000	-	-	1,000	-
OFFICE SUPPLIES	3,000		3,000	-	-	3,000	-
JANITORIAL SUPPLIES	4,000		4,000	-	-	4,000	-
MEDICAL SUPPLIES	55,207		55,207	-	-	55,207	-
FIRST RESPONDER EXPENSE	2,500		2,500	-	-	2,500	-

FRANKLIN COUNTY BOARD OF COMMISSIONERS - SUMMARY OF EXPENDITURES

GENERAL FUND - EXPENSE ONLY

Description	Adopted Budget	Requested FY18 Budget Adjustment	Adjusted Budget	FY19 Budget Requests	FY19 Budget Requests - Post Draft Submission	Proposed FY19 Budget	FY19 Budget vs Unadjusted FY18 Budget
WATER/SEWAGE	2,462		2,462	-	-	2,462	-
NATURAL GAS	1,219		1,219	-	-	1,219	-
ELECTRICITY	20,197		20,197	-	-	20,197	-
GASOLINE AND DIESEL	51,126		51,126	-	-	51,126	-
EMPLOYEE MEDICAL	2,542		2,542	-	-	2,542	-
SMALL EQUIPMENT	1,620		1,620	-	-	1,620	-
OTHER SUPPLIES	-		-	-	-	-	-
OTHER SUPPLY UNIFORMS	8,294		8,294	-	-	8,294	-
TIRES	8,002		8,002	-	-	8,002	-
COMPUTERS	2,500		2,500	-	-	2,500	-
EQUIPMENT	20,000		20,000	-	-	20,000	-
EMS:	2,120,473	-	2,120,473	64,215	-	2,184,688	64,215
CORONER:	-		-	-	-	-	-
REGULAR EMPLOYEES	17,605		17,605	569	-	18,173	569
SOCIAL SEC/FICA	1,496		1,496	-	-	1,496	-
COMM/TELEPHONE	100		100	-	-	100	-
POSTAGE	-		-	-	-	-	-
TRAVEL	4,000		4,000	-	-	4,000	-
DUES AND FEES	400		400	-	-	400	-
EDUCATION AND TRAINING	1,500		1,500	-	-	1,500	-
CONTRACT LABOR	7,000		7,000	-	-	7,000	-
OFFICE SUPPLIES	100		100	-	-	100	-
MEDICAL SUPPLIES	1,000		1,000	-	-	1,000	-
SMALL EQUIPMENT	1,000		1,000	-	-	1,000	-
UNIFORMS	300		300	-	-	300	-
OTHER SUPPLY UNIFORMS	-		-	-	-	-	-
CORONER:	34,501	-	34,501	569	-	35,070	569
E911:	-		-	-	-	-	-
REGULAR EMPLOYEES	-		-	-	-	-	-
SOCIAL SEC/FICA	-		-	-	-	-	-
E911:	-	-	-	-	-	-	-
ANIMAL CONTROL/SHELTER:	-		-	-	-	-	-
PAY TO OTHER AGENCY	72,960		72,960	(2,080)	-	70,880	(2,080)
ANIMAL CONTROL/SHELTER:	72,960	-	72,960	(2,080)	-	70,880	(2,080)
EMA:	-		-	-	-	-	-
REGULAR EMPLOYEES	24,017		24,017	776	-	24,792	776
PROFESSIONAL & LEGAL	11,700	72,470	84,170	-	-	11,700	-
SOCIAL SEC/FICA	2,041		2,041	-	-	2,041	-
COMM/TELEPHONE	1,016		1,016	-	-	1,016	-
TRAVEL	2,000		2,000	-	-	2,000	-
DUES AND FEES	100		100	-	-	100	-
EDUCATION AND TRAINING	1,000		1,000	-	-	1,000	-
OFFICE SUPPLIES	922		922	-	-	922	-
COMPUTERS	1,800		1,800	-	-	1,800	-
EMA:	44,596	72,470	117,066	776	-	45,372	776
COUNTY MARSHALL:	-		-	-	-	-	-
REGULAR EMPLOYEES	34,638		34,638	1,119	-	35,757	1,119
OVERTIME	-		-	-	-	-	-
GROUP INSURANCE	7,484		7,484	636	-	8,120	636
SOCIAL SEC/FICA	2,743		2,743	-	-	2,743	-
REPAIR/MAINT BLD GROUNDS	129		129	-	-	129	-
EQUIPMENT REPAIR	157		157	-	-	157	-
COMM/TELEPHONE	1,218		1,218	-	-	1,218	-
POSTAGE	88		88	-	-	88	-
DUES AND FEES	200		200	-	-	200	-
EDUCATION AND TRAINING	150		150	-	-	150	-
OTHER	300		300	-	-	300	-
OFFICE SUPPLIES	652		652	-	-	652	-
JANITORIAL SUPPLIES	765		765	-	-	765	-
ELECTRICITY	624		624	-	-	624	-

FRANKLIN COUNTY BOARD OF COMMISSIONERS - SUMMARY OF EXPENDITURES

GENERAL FUND - EXPENSE ONLY

Description	Adopted Budget	Requested FY18 Budget Adjustment	Adjusted Budget	FY19 Budget Requests	FY19 Budget Requests - Post Draft Submission	Proposed FY19 Budget	FY19 Budget vs Unadjusted FY18 Budget
GASOLINE AND DIESEL	1,506		1,506	-	-	1,506	-
SMALL EQUIPMENT	-		-	-	-	-	-
LANDSCAPE	327		327	-	-	327	-
OTHER SUPPLY UNIFORMS	250		250	-	-	250	-
TIRES	700		700	-	-	700	-
COMPUTERS	1,800		1,800	-	-	1,800	-
COUNTY MARSHALL:	53,731	-	53,731	1,755	-	55,486	1,755
HIGHWAYS & STREETS:	-		-	-	-	-	-
REGULAR EMPLOYEES	401,850		401,850	12,978	-	414,828	12,978
DEBT SERVICE	11,900		11,900	-	-	11,900	-
OVERTIME	45,000		45,000	1,453	-	46,453	1,453
GROUP INSURANCE	89,808		89,808	7,634	-	97,442	7,634
SOCIAL SEC/FICA	31,979		31,979	-	-	31,979	-
REPAIR & MAINT CONTRACTS	521		521	-	-	521	-
REPAIR/MAINT BLD GROUNDS	1,061		1,061	-	-	1,061	-
EQUIPMENT REPAIR	68,801		68,801	-	-	68,801	-
VEHICLE REPAIR	8,243		8,243	-	-	8,243	-
RENTAL EQUIP AND VEHICLES	755		755	-	-	755	-
COMM/TELEPHONE	830		830	-	-	830	-
POSTAGE	-		-	-	-	-	-
PRINTING AND BINDING	188		188	-	-	188	-
TRAVEL	463		463	-	-	463	-
EDUCATION AND TRAINING	600		600	-	-	600	-
CONTRACT LABOR	119,673	623,914	743,587	-	-	119,673	-
OTHER	51		51	-	-	51	-
OFFICE SUPPLIES	1,278		1,278	-	-	1,278	-
JANITORIAL SUPPLIES	1,387		1,387	-	-	1,387	-
NATURAL GAS	522		522	-	-	522	-
ELECTRICITY	3,580		3,580	-	-	3,580	-
GASOLINE AND DIESEL	52,978		52,978	-	-	52,978	-
EMPLOYEE MEDICAL	68		68	-	-	68	-
SMALL EQUIPMENT	1,885		1,885	-	-	1,885	-
OTHER SUPPLIES	1,000		1,000	-	-	1,000	-
ROAD SIGNS/POSTS	5,211		5,211	-	-	5,211	-
PIPE	3,330		3,330	-	-	3,330	-
GRAVEL	224,454		224,454	-	-	224,454	-
ASPHALT	61,407		61,407	-	-	61,407	-
CHEMICALS	18,200		18,200	-	-	18,200	-
LANDSCAPE	15,041		15,041	-	-	15,041	-
OTHER SUPPLY UNIFORMS	2,497		2,497	-	-	2,497	-
TIRES	11,684		11,684	-	-	11,684	-
PRINCIPAL CAPITAL LEASE	5,400		5,400	-	-	5,400	-
INTEREST CAPITAL LEASE	2,000		2,000	-	-	2,000	-
HIGHWAYS & STREETS:	1,193,645	623,914	1,817,559	22,065	-	1,215,709	22,065
PUBLIC HEALTH:	-		-	-	-	-	-
REPAIR/MAINT BLD GROUNDS	1,428		1,428	-	-	1,428	-
VEHICLE REPAIR	-		-	-	-	-	-
NATURAL GAS	811		811	-	-	811	-
GASOLINE AND DIESEL	1,535		1,535	-	-	1,535	-
TIRES	-		-	-	-	-	-
EQUIPMENT	-		-	-	-	-	-
FOOD STAMPS	101,431		101,431	-	-	101,431	-
PUBLIC HEALTH:	105,205	-	105,205	-	-	105,205	-
INTERGOVR WELFARE PMTS:	-		-	-	-	-	-
FOOD STAMPS	31,000		31,000	-	-	31,000	-
INTERGOVR WELFARE PMTS:	31,000	-	31,000	-	-	31,000	-
SENIOR CENTER:	-		-	-	-	-	-
REGULAR EMPLOYEES	88,235		88,235	2,850	-	91,085	2,850
GROUP INSURANCE	14,968		14,968	1,272	-	16,240	1,272
SOCIAL SEC/FICA	7,018		7,018	-	-	7,018	-

FRANKLIN COUNTY BOARD OF COMMISSIONERS - SUMMARY OF EXPENDITURES

GENERAL FUND - EXPENSE ONLY

Description	Adopted Budget	Requested FY18 Budget Adjustment	Adjusted Budget	FY19 Budget Requests	FY19 Budget Requests - Post Draft Submission	Proposed FY19 Budget	FY19 Budget vs Unadjusted FY18 Budget
REPAIR & MAINT CONTRACTS	27		27	-	-	27	-
REPAIR/MAINT BLD GROUNDS	1,480		1,480	-	-	1,480	-
EQUIPMENT REPAIR	432		432	-	-	432	-
VEHICLE REPAIR	4,000		4,000	-	-	4,000	-
COMM/TELEPHONE	3,191		3,191	-	-	3,191	-
POSTAGE	233		233	-	-	233	-
TRAVEL	711		711	-	-	711	-
CONTRACT LABOR	1,455		1,455	-	-	1,455	-
OTHER	-		-	-	-	-	-
OFFICE SUPPLIES	1,000		1,000	-	-	1,000	-
JANITORIAL SUPPLIES	1,370		1,370	-	-	1,370	-
NATURAL GAS	2,776		2,776	-	-	2,776	-
ELECTRICITY	10,802		10,802	(237)	-	10,565	(237)
GASOLINE AND DIESEL	5,456		5,456	-	-	5,456	-
MEALS /SR CENTER	53,193		53,193	-	-	53,193	-
EMPLOYEE MEDICAL	198		198	-	-	198	-
SMALL EQUIPMENT	1,500		1,500	-	-	1,500	-
OTHER SUPPLIES	1,467		1,467	-	-	1,467	-
TIRES	752		752	-	-	752	-
Vehicles	-		-	-	-	-	-
PAY TO OTHER AGENCY	9,450		9,450	1,000	-	10,450	1,000
SENIOR CENTER:	209,715	-	209,715	4,885	-	214,600	4,885
CULTURE/RECREATION:	-		-	-	-	-	-
REGULAR EMPLOYEES	142,427		142,427	4,600	-	147,027	4,600
OVERTIME	5,024		5,024	162	-	5,186	162
GROUP INSURANCE	14,968		14,968	1,272	-	16,240	1,272
PROFESSIONAL & LEGAL	-		-	-	-	-	-
SOCIAL SEC/FICA	12,346		12,346	-	-	12,346	-
REPAIR/MAINT BLD GROUNDS	3,030		3,030	-	-	3,030	-
EQUIPMENT REPAIR	1,497		1,497	-	-	1,497	-
VEHICLE REPAIR	556		556	-	-	556	-
RENTAL EQUIP AND VEHICLES	367		367	-	-	367	-
COMM/TELEPHONE	4,116		4,116	-	-	4,116	-
POSTAGE	132		132	-	-	132	-
TRAVEL	806		806	-	-	806	-
DUES AND FEES	3,500		3,500	-	-	3,500	-
CONTRACT LABOR	30,397		30,397	-	-	30,397	-
OTHER	3,530		3,530	-	-	3,530	-
OFFICE SUPPLIES	306		306	-	-	306	-
JANITORIAL SUPPLIES	2,846		2,846	-	-	2,846	-
ATHLETIC EQUIPMENT	1,760		1,760	-	-	1,760	-
WATER/SEWAGE	2,029		2,029	(97)	-	1,932	(97)
NATURAL GAS	662		662	-	-	662	-
ELECTRICITY	59,202		59,202	(4,124)	-	55,078	(4,124)
GASOLINE AND DIESEL	3,060		3,060	-	-	3,060	-
VENDING & CONCESSION SUPP	17,740		17,740	-	-	17,740	-
EMPLOYEE MEDICAL	34		34	-	-	34	-
SMALL EQUIPMENT	1,209		1,209	-	-	1,209	-
OTHER SUPPLIES	106		106	-	-	106	-
LANDSCAPE	9,135		9,135	-	-	9,135	-
TIRES	-		-	-	-	-	-
COMPUTERS	2,093		2,093	-	-	2,093	-
CULTURE/RECREATION:	322,879	-	322,879	1,814	-	324,693	1,814
LIBRARY ADMINISTRATION:	-		-	-	-	-	-
PAY TO OTHER AGENCY	50,878		50,878	3,000	-	53,878	3,000
LIBRARY ADMINISTRATION:	50,878	-	50,878	3,000	-	53,878	3,000
AGRICULTURAL RESOURCES:	-		-	-	-	-	-
REGULAR EMPLOYEES	41,157		41,157	1,329	-	42,486	1,329
REGULAR EMPLOYEES	12,950		12,950	418	-	13,368	418
SOCIAL SEC/FICA	3,397		3,397	-	-	3,397	-

FRANKLIN COUNTY BOARD OF COMMISSIONERS - SUMMARY OF EXPENDITURES

GENERAL FUND - EXPENSE ONLY

Description	Adopted Budget	Requested FY18 Budget Adjustment	Adjusted Budget	FY19 Budget Requests	FY19 Budget Requests - Post Draft Submission	Proposed FY19 Budget	FY19 Budget vs Unadjusted FY18 Budget
VEHICLE REPAIR	300		300	-	-	300	-
RENTAL LAND AND BLDGS	4,800		4,800	-	-	4,800	-
COMM/TELEPHONE	2,978		2,978	-	-	2,978	-
POSTAGE	261		261	-	-	261	-
TRAVEL	6,711		6,711	-	-	6,711	-
DUES AND FEES	200		200	-	-	200	-
EDUCATION AND TRAINING	352		352	-	-	352	-
RETIREMENT CONTRIBUTIONS	7,821		7,821	-	-	7,821	-
OFFICE SUPPLIES	1,078		1,078	-	-	1,078	-
JANITORIAL SUPPLIES	200		200	-	-	200	-
GASOLINE AND DIESEL	550		550	-	-	550	-
SMALL EQUIPMENT	776		776	-	-	776	-
AGRICULTURAL RESOURCES:	83,531	-	83,531	1,747	-	85,278	1,747
FOREST RESOURCES:	-		-	-	-	-	-
PAY TO OTHER AGENCY	8,100		8,100	(1,075)	-	7,025	(1,075)
FOREST RESOURCES:	8,100	-	8,100	(1,075)	-	7,025	(1,075)
PLANNING & ZONING:	-		-	-	-	-	-
REGULAR EMPLOYEES	5,000		5,000	(4,839)	-	161	(4,839)
PROFESSIONAL & LEGAL	-		-	-	-	-	-
SOCIAL SEC/FICA	425		425	(425)	-	-	(425)
POSTAGE	88		88	-	-	88	-
ADVERTISING	2,300		2,300	-	-	2,300	-
PRINTING AND BINDING	61		61	-	-	61	-
TRAVEL	1,800		1,800	-	-	1,800	-
CONTRACT LABOR	1,500		1,500	-	-	1,500	-
OFFICE SUPPLIES	-		-	-	-	-	-
COMPUTER SUPPLIES/LICENSE	-		-	-	-	-	-
PLANNING & ZONING:	11,174	-	11,174	(5,264)	-	5,910	(5,264)
ECONOMIC DEVELOPMENT:	-		-	-	-	-	-
REGULAR EMPLOYEES	100,000		100,000	3,229	-	103,229	3,229
SOCIAL SEC/FICA	8,500		8,500	-	-	8,500	-
OTHER	-		-	-	-	-	-
ECONOMIC DEVELOPMENT:	108,500	-	108,500	3,229	-	111,730	3,229
General Fund	12,773,373	816,183	13,589,556	168,560	201,174	13,143,107	369,734

FRANKLIN COUNTY BOARD OF COMMISSIONERS - SUMMARY OF EXPENDITURES

GENERAL FUND - EXPENSE ONLY

Description	Adopted Budget	Requested FY18 Budget Adjustment	Adjusted Budget	FY19 Budget Requests	FY19 Budget Requests - Post Draft Submission	Proposed FY19 Budget	FY19 Budget vs Unadjusted FY18 Budget
Transfer to/(from) 911	478,985	-	478,985	(6,735)	-	472,250	(6,735)
Transfer to/(from) Probation	(6,071)	-	(6,071)	6,071	-	(0)	6,071
Transfer to/(from) Water	50,000	-	50,000	8,823	-	58,823	8,823
Transfer to/(from) Solid Waste	53,858	-	53,858	2,035	-	55,893	2,035
Transfer to/(from) MANS	<i>included above</i>						
Other Transfers Out/(In)	(200,000)		(200,000)			(200,000)	-
General Fund Expenses & Transfers	13,150,145	816,183	13,966,328	178,754	201,174	13,530,072	379,927
	(0)					0	

Summary of Budget

Description	Adopted Budget	Requested FY18 Budget Adjustment	FY18 Budget	FY19 Budget Requests	FY19 Budget Requests - Post Draft Submission	Proposed FY19 Budget	FY19 Budget vs Unadjusted FY18 Budget
General Government	1,557,929	-	1,557,929	30,487	-	1,588,415	30,487
Administration	1,331,876	18,550	1,350,426	(4,820)	-	1,327,056	(4,820)
Judicial System	1,188,266	7,818	1,196,084	44,442	-	1,232,708	44,442
Sheriff	3,826,341	93,431	3,919,771	93,470	201,174	4,120,984	294,643
Public Safety	2,752,436	72,470	2,824,906	(26,496)	-	2,725,940	(26,496)
Public Works	1,193,645	623,914	1,817,559	22,065	-	1,215,709	22,065
Health and Welfare	345,920	-	345,920	4,885	-	350,805	4,885
Culture & Recreation	373,757	-	373,757	4,814	-	378,571	4,814
Development	203,205	-	203,205	(287)	-	202,918	(287)
Contingency	-	-	-	-	-	-	-
Total General Fund Expenditures	12,773,373	816,183	13,589,556	168,560	201,174	13,143,107	369,734
Net Transfers	376,772	-	376,772	10,194	-	386,965	10,193
General Fund Expenses & Transfers	13,150,145	816,183	13,966,328	178,754	201,174	13,530,072	379,927

check figure

check figure

Franklin County Budget Workfile

Budget Workfile for the Fiscal Year Ending June 30, 2019



A. Enter Account Number (highlighted cells). Account Description will auto-populate. Note: Multiple requests for one account do not need to be combined. Each request should be entered.

B. Enter Additional amount requested. If requesting to *reduce* budget line item, enter amount as a *negative*.

C. Provide a brief description regarding reason for requested amount (<250 characters). Attach a separate written request and supplemental information if necessary.

D. Requestor / Type of Adjustment

E. All logged enhancements will be included in budget workfile. Section D is reserved for final review.

If enhancement is denied, line item will be marked as NO and adjusted in Proposal Adjustment section of budget.

369,733.55	Net from File
619,154.69	Net fm Below
(249,421.13)	less Subtotals
	Check Figure

Account A	Dept	Account Description	Amount B	Brief Explanation C	Requestor/Type of Adjustment D	Approved Y/N E
				See Probation Budget for Budget Changes		
				See Solid Waste Budget for Budget Changes		
				See Water Budget for Budget Changes		
				See 911 for Budget Changes		
100-51575-51100	ENGINEER:	REGULAR EMPLOYEES	7,434.42	Adjust Jphillips Salary-rehire	Manager	
100-51575-52200	ENGINEER:	SOCIAL SEC/FICA	22.35	Adjust Jphillips Salary-rehire	Manager	
100-57410-51100	PLANNING & ZONING:	REGULAR EMPLOYEES	(5,000.00)	Adjust Jphillips Salary-rehire	Manager	
100-57410-52200	PLANNING & ZONING:	SOCIAL SEC/FICA	(425.00)	Adjust Jphillips Salary-rehire	Manager	
100-53321-51100	MANS:	REGULAR EMPLOYEES	(22,102.59)	remove MANS	Manager	
100-53321-52200	MANS:	SOCIAL SEC/FICA	(2,783.19)	remove MANS	Manager	
100-53321-57240	MANS:	PAY TO OTHER AGENCY	(42,174.00)	remove MANS	Manager	
100-51550-52110	TAX ASSESSORS:	ADMIN CONTRACT SERVICES	(25,000.00)	Remove contract services-commercial reval; leave some for fo	Manager	
100-51595-51270	ADMINISTRATION:	WORKERS COMPENSATION	(5,000.00)	Assume slight reduction for dropping off bad year	Manager	
100-52150-52125	SUPERIOR COURT:	JUVENILE CT JUDGES EXPENS	(10,000.00)	Reduce Juvenile Expense; experienced reduction	Manager	
100-53520-51270	FIRE FIGHTING:	WORKERS COMPENSATION	(23,594.80)	Adjust Firefighter cancer policy to run rate; \$7500/qtr	Manager	
100-52201-57240	PUBLIC DEFENDER:	PAY TO OTHER AGENCY	9,033.48	Rental/Op Expenses & Salary Increase (see Letter)	Dept/Agency Requested	
100-55520-57240	SENIOR CENTER:	PAY TO OTHER AGENCY	1,000.00	Matching funds for Fed/State Grant	Dept/Agency Requested	
100-57140-57240	FOREST RESOURCES:	PAY TO OTHER AGENCY	(1,075.00)	Reduction in acreage 70,249 @ 0.10/acre	Dept/Agency Requested	
100-51420-51100	ELECTIONS/REGISTRATION:	REGULAR EMPLOYEES	11,745.60	Pay increase for Supervisor	Dept/Agency Requested	
100-51420-51300	ELECTIONS/REGISTRATION:	OVERTIME	(2,370.01)	make supervisor salary	Manager	
100-51420-52200	ELECTIONS/REGISTRATION:	SOCIAL SEC/FICA	898.54	Pay increase for Supervisor	Dept/Agency Requested	
100-53910-57240	ANIMAL CONTROL/SHELTER:	PAY TO OTHER AGENCY	(2,080.00)	Adjust Animal Shelter to Agreed Upon Contract	Dept/Agency Requested	
100-56510-57240	LIBRARY ADMINISTRATION:	PAY TO OTHER AGENCY	3,000.00	Increase funding for salaries (Check Amount)	Dept/Agency Requested	
100-52200-57240	DISTRICT ATTORNEY:	PAY TO OTHER AGENCY	25,000.00	Increase funding (NEED AMOUNT)	Dept/Agency Requested	
100-52450-52320	PROBATE COURT:	COMM/TELEPHONE	1,020.00	Historical Society - Telephone Bill	Dept/Agency Requested	
100-52450-52370	PROBATE COURT:	EDUCATION AND TRAINING	1,089.00	Mandated Traffic Court Training	Dept/Agency Requested	
100-52450-52321	PROBATE COURT:	POSTAGE	500.00	Rule change in PY; more than anticipated	Dept/Agency Requested	
	Expand for Department Totals		84,876.73	Net Health Insurance Adjustment (see enterprise funds for respective totals)	Dept/Agency Requested	
	Expand for Department Totals		180,304.51	Net COLA Adjustment (see enterprise funds for respective totals)		
	Expand for Department Totals		(15,760.11)	Net Fixed Expenses Adjustment (see enterprise funds for respective totals)		

UPDATES AFTER INITIAL PROPOSALS

Account	Dept	Account Description	Amount	Brief Explanation	Requestor/Type of Adjustment	Approved Y/N
100-53300-51100	SHERIFF:	REGULAR EMPLOYEES	434,535.00	Sheriff Office Requested Budget \$4,354,345	Dept/Agency Requested	No
100-53300-51100	SHERIFF:	REGULAR EMPLOYEES	156,420.79	Increase SROs from 2 to 6; 50% BOE Reimbursement	Post Proposal	
100-53300-52200	SHERIFF:	SOCIAL SEC/FICA	11,966.19	Increase SROs from 2 to 6; 50% BOE Reimbursement	Post Proposal	
100-53300-52100	SHERIFF:	GROUP INSURANCE	32,786.64	Increase SROs from 2 to 6; 50% BOE Reimbursement	Post Proposal	

Franklin County Budget Workfile

School Resource Officer Budget Adjustments



Step 1: Review Agreement with Board of Education and Adjust for Anticipated Reimbursement Revenue

Revenue in FY19 Budget Proposal	66,368.00
Commitment of Funds by BOE	150,000.00
A Additional Revenue	83,632.00

Step 2: Review existing Sheriff Office budget and inclusion of SROs

- 1) The FY16 Budget was based on FY15 actual expenses through March 31, 2015 *annualized*.
- 2) At that time, two SRO's were on staff.
- 3) The full cost for these two SRO's would have been included in the FY16 Budget.

Step 3: Calculated total dollar amount budgeted for inclusion of SRO's in the FY19 budget

Calendar Year 2014 Salary (w2s)	73,393.71	<i>includes 6 mths of FY14 & FY15; assume minimal changes</i>
Applicable Tax Rate of 7.65%	5,614.62	
B Calculated FY16 Budget	79,008.33	
Insurance -- calculated based on current rate and employee count. See notes below.		
c FY17 Salary Adjustment	2,370.25	3% adjustment
d FY18 Salary Increases	2,441.36	3% increase
e FY19 Salary Proposal	2,514.60	3% increase
F=Σ(B:e) Calculated FY19 Budget for 2 SRO's	86,334.53	
G Plus Insurance Budget for 2 SRO's	14,968.08	
H=F+G Total SRO cost in FY19 Proposed Budget	101,302.61	

Step 4: Compare total cost of 6 SRO's to Reimbursement (Step 1) and Currently Budgeted (Step 3)

I Calculated Cost of 6 SRO's	298,200.51	<i>see separate calculation; includes insurance</i>
J Increase in Insurance for 6 SRO's	4,275.72	<i>updated since BOE calculation</i>
K=I+J Updated Cost of 6 SRO's	302,476.23	
A Increase in Reimbursement from BOE	83,632.00	
H 2 SRO's included in Budget	101,302.61	
L=K-A-H Remaining unbudgeted	117,541.62	

Step 5: Propose FY19 Budget for Total of 6 SRO's - Accounts for BOE Reimbursement & 2 Already Budgeted

Breakdown of Budget Modification	
A Reimbursement Revenue - BOE	83,632.00
L Property Tax Revenue (growth)	117,541.62
Total Increase in Budget Revenue	201,173.62
Insurance-Additional 4 SRO's	32,786.64
Increase in Salary	156,420.79
Increase in Employer Taxes	11,966.19
Total Increase in Sheriff Expense	201,173.62

Numbers above assume comparable work hours as SY17-18 school year and standard work hours during the non school year.