County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	410 - GOVERNING BODY				
10-410-0010	Part-time Salaries				
10-410-0020	Regular Salaries	148,541	148,537	152,176	152,176
10-410-0040	Professional Services	5,000	2,500	3,500	3,500
10-410-0050	FICA Taxes	13,348	12,357	13,247	13,247
10-410-0060	Hospitalization	35,743	35,480	37,260	37,260
10-410-0061	Retire Insurance	3,258	3,258	7,859	7,859
10-410-0070	Retirement	3,878	4,225	4,553	4,553
10-410-0071	401 k Retirement	2,080	2,293	2,400	2,400
10-410-0110	Telephone and Postage	9,636	7,500	8,500	8,500
10-410-0140	Travel & Training	31,620	31,620	31,620	31,620
10-410-0160	Equipment Maintenance	230	0	230	230
10-410-0260	Advertising	210	650	1,000	1,000
10-410-0320	Office Supplies	5,000	4,700	5,000	5,000
10-410-0530	Dues & Subscriptions	16,320	17,561	17,600	17,600
10-410-0540	Insurance and Bonds	2,575	2,575	2,575	2,575
10-410-0740	Capital Outlay	1,250	1,075	750	750
	TOTAL	278,689	274,331	288,269	288,270

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	420-MANAGER				
10-420-0010	Car Allowance Fee	1,000	4,857	4,860	4,860
10-420-0020	Regular Salaries	275,193	270,334	274,138	274,138
10-420-0040	Professional Services	1,000	685	1,000	1,000
10-420-0050	FICA Taxes	21,128	19,780	20,972	20,972
10-420-0060	Hospitalization	27,584	26,610	27,945	27,945
10-420-0061	Retiree Insurance	2,112	2,112	2,157	2,157
10-420-0070	Retirement	19,515	19,760	22,011	22,011
10-420-0071	401 K Contribution	10,470	10,725	11,600	11,600
10-420-0110	Telephone & Postage	4,500	4,250	4,500	4,500
10-420-0140	Travel & Education	10,500	10,000	12,000	12,000
10-420-0170	Vehicle Maintenance	1,500	2,500	1,500	1,500
10-420-0210	Equipment Rental	8,200	0	8,200	8,200
10-420-0310	Automotive Supplies	2,000	900	2,000	2,000
10-420-0320	Office Supplies	2,550	2,550	2,550	2,550
10-420-0330	Department Materials	2,500	2,500	2,500	2,500
10-420-0530	Dues & Subscriptions	2,650	3,000	2,650	2,650
10-420-0540	Insurance and Bonds	8,000	8,000	8,000	8,000
10-420-0740	Capital Outlay Equipment	1,750	0	7,000	7,000
	TOTAL	402,152	388,563	415,583	415,583

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	463 HUMAN RESOURCES				
10-463-0010	Part-time Salaries	0	71	0	0
10-463-0020	Regular Salaries	189,392	189,389	201,871	201,871
10-463-0040	Professional Services	31,908	37,895	43,441	43,441
10-463-0050	FICA Taxes	14,064	13,331	15,443	15,443
10-463-0060	Hospitalization	36,175	35,480	37,260	37,260
10-463-0070	Retirement	13,018	12,635	15,322	15,322
10-463-0071	401 k Retirement	6,970	6,970	8,075	8,075
10-463-0110	Telephone and Postage	1,571	1,598	2,870	2,870
10-463-0140	Travel & Training	15,382	14,000	17,325	17,325
10-463-0141	Employee Training Program	3,900	3,500	5,250	5,250
10-463-0160	Equipment Maintenance	250	0	250	250
10-463-0260	Advertising	350	0	350	350
10-463-0320	Office Supplies	4,900	3,500	4,900	4,900
10-463-0330	Departmental Materials	4,700	3,500	4,700	4,700
10-463-0440	Human Resource Programs	6,047	5,800	2,300	2,300
10-463-0440	Data Processing	2,000	2,298	5,642	5,642
10-463-0444	Wellness Program	13,000	13,000	14,799	14,799
10-463-0530	Dues & Subscriptions	5,119	4,900	5,721	5,721
10-463-0540	Insurance and Bonds	5,000	5,000	5,000	5,000
10-463-0590	Safety Program - defibs	9,000	7,000	15,000	15,000
10-463-0740	Capital Outlay	2,900			
10-463-0742	Capital Outlay Computer	3,473	1,143	1,330	1,330
	TOTAL	369,119	361,010	406,849	406,849

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	430-BOARD OF ELECTIONS				
10-430-0010	Part-time Salaries	24,500	51,250	64,000	49,083
10-430-0020	Regular Salaries	134,474	134,473	144,135	140,427
10-430-0040	Professional Services	500	1,110	1,185	1,185
10-430-0050	FICA Taxes	11,924	14,450	15,922	13,383
10-430-0060	Hospitalization	18,089	17,740	27,945	27,945
10-430-0061	Retiree Insurance	6,367	6,367	3,197	3,197
10-430-0070	Retirement	9,368	9,864	10,940	10,658
10-430-0071	401 K Contribution	5,062	5,355	5,605	5,617
10-430-0110	Telephone & Postage	13,000	10,500	10,000	10,000
10-430-0130	Utilities	12,840	10,500	12,840	12,840
10-430-0140	Travel & Training	9,500	8,000	9,500	9,500
10-430-0160	Equipment Maintenance	27,210	27,500	35,000	30,000
10-430-0211	Poll Site Rental	400	400	1,000	1,000
10-430-0260	Advertising	5,600	1,000	3,000	3,000
10-430-0320	Office Supplies	4,500	4,000	3,000	3,000
10-430-0330	Departmental Supplies	56,990	58,500	90,000	49,200
10-430-0451	Contracted Poll Services	31,370	25,551	50,000	33,350
10-430-0452	Equipment Moving Expense	6,800	6,800	17,000	13,000
10-430-0530	Dues & Subscriptions	250	0	250	250
10-430-0540	Insurance and Bonds	7,500	7,500	7,500	7,500
10-430-0740	Capital Outlay Equipment	125,000	120,325	0	0
10-430-0742	Capital Outlay Computer Equipment	0	0	0	0
	TOTAL	511,244	521,185	512,019	424,135

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	440-FINANCE				
10-440-0010	Part-time Salaries	40,000	44,000	45,000	45,000
10-440-0020	Regular Salaries	264,740	241,004	260,015	260,015
10-440-0040	Professional Services	500	1,875	2,000	2,000
10-440-0050	FICA Taxes	23,178	18,914	23,334	23,334
10-440-0060	Hospitalization	44,693	44,350	46,575	46,575
10-440-0061	Retiree Insurance	17,740	17,740	17,740	17,740
10-440-0070	Retirement	18,914	19,210	19,735	19,735
10-440-0071	401 K Contribution	10,330	10,425	10,401	10,401
10-440-0110	Telephone & Postage	5,000	5,000	5,000	5,000
10-440-0140	Travel & Training	7,500	5,000	10,000	10,000
10-440-0160	Equipment Maintenance	1,000	750	1,000	1,000
10-440-0260	Advertising	0	1,000	0	0
10-440-0320	Office Supplies	6,250	6,250	6,250	6,250
10-440-0330	Department Materials	4,750	4,750	4,750	4,750
10-440-0440	Data Processing	12,000	12,750	12,750	12,750
10-440-0450	Contracted Services	250	250	250	250
10-440-0530	Dues & Subscriptions	900	1,200	1,200	1,200
10-440-0540	Insurance & Bonds	10,000	11,750	11,750	11,750
10-440-0740	Capital Outlay Equipment	2,500	2,500	2,500	2,500
10-440-0742	Capital Outlay Computer Equipment	6,500	3,500	3,500	3,500
	TOTAL	476,745	452,218	483,749	483,749

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT: 460-TAX ASSESSOR					
10-460-0020	Regular Salaries	330,644	330,645	354,802	350,968
10-460-0040	Professional Services	28,690	28,690	30,940	30,940
10-460-0050	FICA Taxes	25,294	23,971	27,142	26,849
10-460-0060	Hospitalization	72,214	70,960	74,520	74,520
10-460-0061	Retire Insurance	15,503	15,503	18,188	18,188
10-460-0070	Retirement	23,410	22,718	26,929	26,638
10-460-0071	401 K Contributions	12,534	12,534	14,192	14,039
10-460-0110	Telephone & Postage	30,260	30,260	30,330	30,330
10-460-0120	Printing	500	500	500	500
10-460-0140	Travel & Training	12,000	11,250	13,670	13,670
10-460-0150	Building Improvements	500	500	500	500
10-460-0160	Equipment Maintenance	55,000	55,000	56,560	56,560
10-460-0170	Vehicle Maintenance	2,750	2,750	4,750	4,750
10-460-0260	Advertising	615	615	575	575
10-460-0310	Automotive Supplies	3,600	3,600	3,600	3,600
10-460-0320	Office Supplies	6,310	5,860	6,180	6,180
10-460-0330	Departmental Supplies	3,820	3,820	3,820	3,820
10-460-0360	Uniforms	600	600	975	975
10-460-0440	Data Processing	3,500	3,500	3,500	3,500
10-460-0450	Contracted Services	10,640	9,190	11,590	11,590
10-460-0530	Dues and Subscription	6,330	6,030	6,450	6,450
10-460-0540	Insurance & Bonds	21,500	21,500	21,500	21,500
10-460-0740	Capital Outlay Equipment	750	750	750	750
10-460-0742	Capital Outlay Computer	2,325	2,325	2,325	2,325
10-460-0744	Capital Outlay Vehicles	20,000	20,000	24,000	22,000
	TOTAL	689,289	683,071	738,289	731,717

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	465-TAX COLLECTOR				
10-465-0010	Part Time Salaries				
10-465-0020	Regular Salaries	231,587	231,585	247,135	244,516
10-465-0040	Professional Services Atty Fees	25,000	25,000	25,000	25,000
10-465-0050	FICA Taxes	17,717	17,376	18,906	18,705
10-465-0060	Hospitalization	44,673	44,350	46,575	46,575
10-465-0061	Retire Insurance	3,294	3,294	5,949	5,949
10-465-0070	Retirement	16,645	16,467	18,758	18,559
10-465-0071	401 K Contributions	9,086	9,086	9,885	9,885
10-465-0110	Telephone & Postage	22,590	22,590	22,940	22,940
10-465-0140	Travel & Training	7,130	5,580	7,030	7,030
10-465-0150	Building Maintenance	500	500	500	500
10-465-0160	Equipment Maintenance	40,850	40,850	40,850	40,850
10-465-0210	Equipment Rental	2,160	2,160	2,870	2,870
10-465-0260	Advertising	7,500	7,500	7,500	7,500
10-465-0320	Office Supplies	3,960	3,510	4,250	4,250
10-465-0330	Departmental Supplies	1,830	1,830	1,910	1,910
10-465-0440	Data Processing	2,500	2,500	2,250	2,250
10-465-0450	Lock Box Services	1,900	1,900	1,900	1,900
10-465-0530	Dues and Subscriptions	7,500	6,000	7,500	7,500
10-465-0540	Insurance & Bonds	16,500	16,500	16,500	16,500
10-465-0740	Capital Outlay Equipment	500	500	500	500
10-465-0742	Capital Outlay Computers	2,325	2,325	2,325	2,325
	TOTAL	465,747	461,403	491,033	488,014
	REVENUES				
10-330-0000	Tax Foreclosure Fees	25,000	6,500	25,000	25,000
	Net County Cost - Collector	440,747	454,903	466,033	463,014

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	480-REGISTER OF DEEDS				
10-480-0010	Part-time Salaries	0	0	0	0
10-480-0020	Regular Salaries	174,418	174,416	220,965	220,965
10-480-0040	Professional Services	1,000	1,900	2,900	2,900
10-480-0045	Redaction Project	5,000	5,000	20,000	15,550
10-480-0050	FICA Taxes	13,343	12,969	16,904	16,904
10-480-0060	Hospitalization	35,835	35,480	46,575	46,575
10-480-0061	Retiree Insurance	12,821	12,821	16,205	16,205
10-480-0070	Retirement	12,487	12,291	16,771	16,771
10-480-0071	401 K Contributions	6,781	6,781	8,839	8,839
10-480-0075	Supplement Retirement	4,500	4,500	8,000	8,000
10-480-0110	Telephone & Postage	2,500	2,100	2,300	2,300
10-480-0140	Travel & Training	5,000	4,000	5,000	5,000
10-480-0160	Equipment Maintenance	2,500	2,000	1,000	1,000
10-480-0210	Rental	6,000	6,000	7,000	7,000
10-480-0320	Office Supplies	2,000	2,000	2,500	2,500
10-480-0330	Departmental Supplies	2,500	2,000	2,500	2,500
10-480-0345	Microfilming Records	2,000	1,700	2,000	2,000
10-480-0440	Data Processing\Support	29,000	29,000	29,000	29,000
10-480-0530	Dues & Subscriptions	600	600	700	700
10-480-0540	Insurance & Bonds	13,100	13,100	13,100	13,100
10-480-0740	Capital Outlay Equipment	0	0	0	0
	TOTAL	331,385	328,658	422,259	417,809
	REVENUES				
10-356-0000	Register of Deeds Fees	500,000	630,000	600,000	600,000
	Net County Surplus for Register of Deeds Office	(168,615)	(301,342)	(177,741)	(182,191)

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	490-PLANNING				
10-490-0010	Part-time Salaries	0	0	7,500	7,500
10-490-0020	Regular Salaries	288,229	288,230	303,964	303,964
10-490-0040	Professional Services	15,000	15,000	15,000	15,000
10-490-0041	Legal Services	10,000	10,000	10,000	10,000
10-490-0050	FICA Taxes	22,049	21,340	23,827	23,827
10-490-0060	Hospitalization	45,022	44,350	46,575	46,575
10-490-0061	Retiree Insurance	2,280	2,280	2,664	2,664
10-490-0070	Retirement	20,931	20,560	23,071	23,071
10-490-0071	401 K Contributions	11,158	11,158	11,990	11,990
10-490-0110	Telephone & Postage	3,000	3,000	3,000	3,000
10-490-0140	Travel & Training	3,000	3,500	4,500	4,500
10-490-0159	Street Sign Maintenance	10,000	3,500	10,000	10,000
10-490-0160	Equipment Maintenance	1,750	1,750	1,750	1,750
10-490-0170	Vehicle Maintenance	750	750	750	750
10-490-0210	Rental	2,880	2,880	2,880	2,880
10-490-0260	Advertising	2,000	750	2,000	2,000
10-490-0310	Automotive Supplies	2,400	1,250	2,400	2,400
10-490-0320	Office Supplies	3,000	1,000	3,000	3,000
10-490-0330	Department Materials	2,500	1,750	2,500	2,500
10-490-0450	Contracted Services	5,000	1,100	3,250	3,250
10-490-0530	Dues & Subscriptions	2,000	500	2,000	2,000
10-490-0535	CAMPO and RPO Dues	29,240	25,730	28,500	28,500
10-490-0540	Insurance and Bonds	15,000	15,000	15,000	15,000
10-490-0742	Capital Outlay Computer Equipment	1,500	1,500	1,500	1,500
10-490-0744	Capital Outlay Vehicles	0			
	TOTAL	498,689	476,878	527,621	527,621

	County of Franklin				
	Proposed Budget Year 2017-2018				
	General Fund Expenditures				
5/10/2017					
	Description	5/3/2017 Approved	Estimated	Departmental Request	MGR's Recom.
Department		FY 16-17	FY 16-17	FY 17-18	FY 17-18
	REVENUES				
10-357-0010	Home Owner Recovery Fund	8,000	16,700	14,500	14,500
10-357-0011	Telecommunication Fees	9,000	0	9,000	9,000
10-357-0012	Storm water Management Review Fees	6,000	4,500	5,000	5,000
10-357-0030	Planning Fees	50,000	84,000	30,000	50,000
	Net County Cost - Planning Department	**425,689**	**371,678**	**469,121**	**449,121**

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT: 491-INSPECTIONS					
10-491-0010	Part-time Salaries	5,000	5,000	5,000	5,000
10-491-0020	Regular Salaries	365,499	351,998	408,961	408,961
10-491-0050	FICA Taxes	28,344	26,199	31,286	31,286
10-491-0060	Hospitalization	66,093	62,090	74,520	74,250
10-491-0061	Retire Insurance	8,870	8,870	8,870	8,870
10-491-0070	Retirement	26,026	24,466	31,040	31,040
10-491-0071	401 K Contributions	14,040	13,500	16,358	16,358
10-491-0110	Telephone & Postage	7,200	2,700	7,000	7,000
10-491-0140	Travel & Training	8,000	2,850	8,000	8,000
10-491-0160	Equipment Maintenance	2,200	1,900	2,200	2,200
10-491-0170	Vehicle Maintenance	7,000	6,500	7,000	7,000
10-491-0260	Advertising	250	0	250	250
10-491-0310	Automotive Supplies	9,000	7,000	11,000	11,000
10-491-0320	Office Supplies	2,400	2,400	2,400	2,400
10-491-0330	Department Materials	3,600	2,000	3,050	3,050
10-491-0360	Uniforms	4,800	5,400	6,000	6,000
10-491-0530	Dues & Subscriptions	4,000	2,300	4,000	4,000
10-491-0540	Insurance and Bonds	22,500	22,500	22,500	22,500
10-491-0740	Capital Outlay Equipment	0	0	0	0
10-491-0742	Capital Outlay Computer Equipment	4,700	1,800	2,100	2,100
10-491-0744	Capital Outlay Vehicles	48,000	47,766	24,000	24,000
	TOTAL	637,522	597,239	675,535	675,265
	REVENUES				
10-357-0000	Inspection Fees	772,102	900,000	725,000	725,000
10-357-0020	Fire Inspection Fees	13,000	18,000	18,000	18,000
	Net Cost to County - Inspections	(147,580)	(320,761)	(67,465)	(67,735)

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	492-GIS MAPPER SERVICES				
10-492-0020	Regular Salaries	140,373	140,375	145,378	145,378
10-492-0050	FICA Tax	10,738	10,098	11,121	11,121
10-492-0060	Hospitalization	27,217	26,610	27,945	27,945
10-492-0070	Retirement	9,905	9,570	11,034	11,034
10-492-0071	401 K Contributions	5,281	5,281	5,815	5,815
10-492-0110	Telephone & Postage	650	650	620	620
10-492-0140	Travel & Training	4,420	2,670	4,490	4,490
10-492-0160	Equipment Maintenance	5,150	5,150	5,150	5,150
10-492-0170	Vehicle Maintenance	0		250	250
10-492-0260	Advertising	300	0	150	150
10-492-0320	Office Supplies	6,140	5,890	6,410	6,410
10-492-0440	Data Processing Support	29,100	29,100	28,850	28,850
10-492-0530	Dues & Subscriptions	450	450	450	450
10-492-0540	Insurance and bonds	6,500	6,500	6,500	6,500
10-492-0740	Capital Outlay Equipment	750	750	750	750
10-492-0742	Capital Outlay Computer Equipment	3,750	3,750	3,750	3,750
	TOTAL	250,724	246,844	258,664	258,664

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT: 493-RECREATION					
10-493-0010	Part-time Salaries	23,730	23,730	24,075	24,075
10-493-0020	Regular Salaries	189,939	189,936	198,774	198,774
10-493-0040	Professional Services	2,500	1,500	51,925	51,925
10-493-0050	FICA Tax	16,263	15,670	17,048	14,048
10-493-0060	Hospitalization	44,912	44,350	46,575	46,575
10-493-0070	Retirement	13,439	13,129	15,087	15,087
10-493-0071	401 K Contributions	7,244	7,244	7,951	7,951
10-493-0110	Telephone & Postage	3,405	2,500	4,775	4,775
10-493-0120	Printing	200	200	200	200
10-493-0130	Utilities	47,960	47,960	51,260	51,260
10-493-0140	Travel & Training	2,150	2,150	2,150	2,150
10-493-0150	Building Maintenance	14,685	15,000	15,685	15,685
10-493-0160	Equipment Maint.	6,760	6,760	6,760	6,760
10-493-0170	Vehicle Maintenance	5,550	5,550	5,550	5,550
10-493-0210	Rental Expense	18,250	17,000	19,380	19,380
10-493-0260	Advertising	2,500	2,500	200	200
10-493-0310	Vehicle Supplies	10,500	10,500	10,500	10,500
10-493-0320	Office Supplies	2,000	2,000	2,150	2,150
10-493-0330	Recreational Supplies	22,235	22,235	22,235	22,235
10-493-0360	Uniforms	500	500	500	500
10-493-0440	Official Fees	14,160	12,000	14,160	14,160
10-493-0450	Contract Services	9,940	9,940	9,940	9,940
10-493-0451	Instructor Fees	5,600	5,600	5,700	5,700
10-493-0530	Dues & Subscriptions	1,650	1,650	1,280	1,280
10-493-0540	Insurance and Bonds	35,000	35,000	35,000	35,000

	County of Franklin				
	Proposed Budget Year 2017-2018				
	General Fund Expenditures				
5/10/2017					
		5/3/2017		Departmental	MGR's
	Description	Approved	Estimated	Request	Recom.
Department		FY 16-17	FY 16-17	FY 17-18	FY 17-18
10-493-0740	Capital Outlay Equipment		0	0	0
10-493-0742	Capital Outlay Computer Equipment		0	0	0
10-493-0744	Capital Outlay Vehicles	40,000	39,960	20,230	20,230
	TOTAL	541,072	534,564	589,090	586,090
	REVENUES				
10-352-0050	Instructional Fees	850	1,640	1,000	1,640
10-352-0010	Recreation Fees - Adults	10,000	6,000	9,000	6,000
10-352-0020	Recreation Fees - Youth	18,000	13,000	18,000	13,000
10-352-0030	Rental of Facilities	9,000	13,000	10,000	15,000
10-352-0031	Town of Louisburg - Contribution	500	100	10,000	100
10-352-0070	Recreation Fees - Sponsor Fees	1,200	900	900	900
	Net Cost to County - Recreation	501,522	499,924	540,190	549,450

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT: 495-ECONOMIC DEVELOPMENT					
10-495-0010	Part-time Salaries	0	0	0	0
10-495-0020	Regular Salaries	216,055	210,570	220,874	220,874
10-495-0040	Professional Services	2,000	2,000	2,000	2,000
10-495-0050	FICA Tax	16,528	16,318	16,897	16,897
10-495-0060	Hospitalization	26,809	26,610	27,945	27,945
10-495-0070	Retirement	15,575	15,465	16,764	16,764
10-495-0071	401 K Contributions	8,532	8,532	8,835	8,835
10-495-0061	Retiree Insurance	0	0	2,082	2,082
10-495-0110	Telephone & Postage	4,000	4,000	4,000	4,000
10-495-0120	Printing	500	500	500	500
10-495-0130	Utilities	0	0	0	0
10-495-0140	Travel & Training	12,500	14,000	14,000	14,000
10-495-0170	Vehicle Maintenance	2,000	2,000	1,500	1,500
10-495-0210	Rental Expense	16,000	16,000	16,000	16,000
10-495-0260	Advertising	25,000	25,000	25,000	25,000
10-495-0310	Automotive Supplies	1,500	750	750	750
10-495-0320	Office Supplies	3,500	2,000	2,000	2,000
10-495-0440	HUB Project	36,000	36,000	36,000	36,000
10-495-0530	Dues & Subscriptions	2,000	2,000	2,000	2,000
10-495-0540	Insurance and Bonds	6,500	6,500	6,500	6,500
10-495-0740	Capital Outlay Equipment	0	0	0	0
10-495-0744	Capital Outlay Equipment - Vehicle	0	0	0	0
	TOTAL	394,999	388,245	403,647	403,647
	Net Cost to County - EDC	394,999	388,245	403,647	403,647

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	500-MAINTENANCE				
10-500-0010	Part-time salaries	10,000	10,000	10,000	10,000
10-500-0020	Regular Salaries	446,042	444,235	496,872	497,202
10-500-0040	Professional Services	15,460	15,460	19,204	19,204
10-500-0050	FICA Tax	34,887	34,887	38,777	38,777
10-500-0060	Hospitalization	124,180	124,180	130,410	130,410
10-500-0061	Retiree Insurance	13,034	13,034	4,164	4,164
10-500-0070	Retirement	32,338	32,338	37,713	37,738
10-500-0071	401 K Contributions	17,841	17,841	19,875	19,875
10-500-0110	Telephone & Postage	6,000	6,000	5,700	5,700
10-500-0130	Utilities	84,500	84,500	87,018	87,018
10-500-0140	Travel & Training	3,000	3,000	3,000	3,000
10-500-0150	Building Maintenance	30,000	30,000	150,000	30,000
10-500-0160	Equipment Maintenance	2,000	2,000	2,000	2,000
10-500-0170	Vehicle Maintenance	6,000	6,000	6,000	6,000
10-500-0260	Advertising Expense	500	44	0	0
10-500-0310	Automotive Supplies	10,000	10,000	10,000	10,000
10-500-0320	Office Supplies	2,500	2,500	2,500	2,500
10-500-0330	Department Materials	30,000	25,000	25,000	25,000
10-500-0331	Janitorial Supplies	45,000	45,000	45,000	45,000
10-500-0360	Uniforms	5,000	5,000	7,650	7,650
10-500-0450	Contract Services	30,000	30,000	30,000	30,000
10-500-0452	Pest Control	11,000	11,000	11,155	11,155
10-500-0453	Landscaping	33,500	33,500	90,000	90,000
10-500-0540	Insurance and Bonds	27,500	27,500	27,500	27,500
10-500-0570	Safety Repairs	0	0	2,000	2,000
10-500-0730	Building Improvements	44,500	50,000	200,000	50,000
10-500-0740	Capital Outlay Furniture	0	0	1,485	1,485
10-500-0744	Capital Outlay Vehicles	27,500	27,453	20,000	20,000
	TOTAL	1,092,282	1,090,472	1,483,022	1,213,378

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	506-CENTRAL SERVICES				
10-506-0040	Medical Examiner	31,538	50,025	51,000	51,000
10-506-0041	Professional Services	80,830	80,830	82,500	82,500
10-506-0110	Postage Meter Activity	15,000	15,000	15,000	15,000
10-506-0120	Postage Meter Rental	2,500	2,500	2,750	2,750
10-506-0121	Emp of the Quarter\Cnty Govt. Wk	4,000	4,000	4,000	4,250
10-506-0211	United Way 211	3,000	2,514	3,000	3,000
10-506-0320	Central Copying Supplies	9,500	9,500	9,500	9,500
10-506-0493	Boys and Girls Club	10,000	10,000	10,000	10,000
10-506-0570	Franklin Co. Arts Council	4,400	4,400	5,400	4,400
10-506-0592	Franklin County Chamber	8,640	8,640	8,640	8,640
10-506-0596	JCPC Programs	75,000	75,000	75,000	75,000
10-506-0600	Misc. Stock Room	5,000	5,000	5,000	5,000
10-506-0610	F-V-W Opportunities	15,750	15,750	15,750	13,750
10-506-0640	Kerr Tar COG Dues	31,704	31,704	31,704	31,704
10-506-0650	Safe Space- Operating	50,000	50,000	50,000	50,000
10-506-0651	Beaver Reduction Program	4,000	4,000	4,000	4,000
10-506-0660	Juvenile Detention	35,000	12,500	24,000	24,000
10-506-0720	Area Mental Health	96,616	96,616	96,616	96,616
10-506-0721	ABC Mental Health Funds	15,120	15,120	15,120	15,120
new account	Mental Health - Vance County Stepping Up	20,000	20,000	20,000	20,000
10-506-0760	KARTS Program	43,397	43,397	53,233	53,233
10-506-0770	KARTS ROAP Program	93,986	93,986	103,000	103,000
10-506-0974	KARTS Capital Project	35,354	35,534	35,534	35,534
10-506-0975	Tar River Center-Lsbg College	40,000	40,000	10,000	10,000
10-506-0985	Salary Study - Implement 1/1/2017	397,476	0	0	0
10-506-0990	To Revaluation Fund	125,000	125,000	100,000	100,000
10-506-1000	Transfer to Fd 40	5,004	0	0	0
	TOTAL	1,257,815	851,016	830,747	827,997
	REVENUES				
10-389-0000	OJJP Reimbursement	65,000	65,000	65,000	65,000
10-389-0001	KARTS ROAP Grant	93,986	103,155	103,155	103,155
	Net Cost to County - Central Services	1,098,829	682,861	662,592	659,842

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	510-SHERIFF				
10-510-0010	Part-time Salaries	206,000	241,985	270,000	225,000
10-510-0020	Regular Salaries	3,568,479	3,540,911	4,104,487	4,032,384
10-510-0040	Professional Services	10,000	8,000	10,000	10,000
10-510-0050	FICA Taxes	287,945	295,240	334,648	305,165
10-510-0060	Hospitalization	709,820	709,820	819,720	801,090
10-510-0061	Retiree Insurance	58,999	58,999	61,252	63,634
10-510-0070	Retirement	285,118	294,430	338,620	332,672
10-510-0071	401 K Contributions	178,198	180,866	205,224	201,619
10-510-0110	Telephone & Postage	135,000	130,000	145,605	135,000
10-510-0130	Utilities	11,000	11,000	11,000	11,000
10-510-0140	Travel & Training	50,000	50,000	55,200	55,200
10-510-0150	Building Maintenance	37,000	37,000	60,640	60,640
10-510-0160	Equipment Maintenance	15,000	15,000	15,000	15,000
10-510-0170	Vehicle Maintenance	185,000	200,000	200,000	200,000
10-510-0210	Rental	70,755	70,000	69,940	69,940
10-510-0310	Automotive Supplies	235,000	209,000	239,000	210,000
10-510-0320	Office Supplies	42,772	39,000	39,500	39,500
10-510-0321	K-9 Supplies	10,000	10,000	10,000	10,000
10-510-0322	Dare Supplies	8,000	8,000	8,000	8,000
10-510-0330	Department Materials	25,650	25,000	27,470	27,470
10-510-0350	Law Enforcement Equipment	80,000	80,000	60,000	60,000
10-510-0351	Tactical Unit Equipment	10,000	10,000	10,000	10,000
10-510-0356	LLEBG Grant	0	0	8,740	8,740
10-510-0360	Uniforms	64,000	64,000	59,230	59,230
10-510-0431	NCDPS HERO ICAC Project 2018	39,820	39,820	0	0
10-510-0440	Shop with the Sheriff	5,000	0	0	0
10-510-0450	Contract Services	57,555	57,555	64,860	64,860
10-510-0530	Dues & Subscriptions	6,000	2,000	10,040	10,040
10-510-0535	Drug Enforcement Funds	10,000	10,000	20,000	10,000
10-510-0540	Insurance & Bonds	350,000	350,000	316,640	316,640
10-510-0550	Unemployment Expense	55,000	55,000	55,000	55,000

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
10-510-0740	Capital Outlay Equipment	50,000	50,000	141,060	75,000
10-510-0742	Capital Outlay Computer Equip	9,550	9,550	24,895	24,895
10-510-0744	Capital Outlay Vehicles	425,000	425,000	727,080	375,850
	TOTAL	7,291,661	7,287,176	8,522,852	7,883,569
	REVENUES				
10-345-0300	State DWI Funds	4,000	4,000	4,000	4,000
10-358-0010	Sheriff Fees	100,000	118,000	100,000	121,805
10-367-0005	JCPC Funding	52,200	52,200	52,200	52,200
10-358-0900	School Reimb. Hum. Resource Officer	322,000	308,019	308,019	308,019
10-358-0950	Child Support Officer Reimb.	75,372	82,000	75,372	82,000
10-367-0000	Concealed Weapons	45,000	49,000	45,000	45,000
	Net Cost to County - Sheriff's Office	6,693,089	6,673,957	7,938,261	7,270,545

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	511-COMMUNICATIONS				
10-511-0010	Part-time Salaries	15,000	26,820	30,000	15,000
10-511-0020	Regular Salaries	848,106	782,172	1,186,737	1,073,004
10-511-0040	Professional Services	8,480	5,435	13,856	13,856
10-511-0050	FICA Taxes	64,895	65,720	93,080	83,485
10-511-0060	Hospitalization	185,810	185,810	214,245	214,245
10-511-0061	Retiree Insurance	2,280	2,280	6,342	6,342
10-511-0070	Retirement	60,415	64,220	90,073	81,441
10-511-0071	401 K Contributions	33,332	34,860	47,469	42,920
10-511-0110	Telephone & Postage	40,980	58,910	69,340	69,340
10-511-0130	Utilities	48,000	46,690	52,600	52,600
10-511-0140	Travel & Training	2,000	2,000	55,000	18,500
10-511-0160	Equipment Maintenance	71,872	74,985	53,825	53,825
10-511-0170	Vehicle Maintenance	650	650	2,000	2,000
10-511-0210	Equipment Rental	4,180	4,000	4,180	4,180
10-511-0260	Advertising	500	0	0	0
10-511-0310	Vehicle Supplies	520	250	780	780
10-511-0320	Office Supplies	8,500	8,500	8,500	8,500
10-511-0330	Departmental Materials	3,000	3,000	3,000	3,000
10-511-0360	Uniforms	3,000	3,000	4,000	4,000
10-511-0440	Code Red System Support	12,000	12,000	0	0
10-511-0450	Contract Services	1,900	1,800	1,800	1,800
10-511-0530	Dues & Subscriptions	445	366	445	445
10-511-0540	Insurance and Bonds	26,500	26,500	26,500	26,500
10-511-0740	Capital Outlay Equipment	12,000	4,400	1,156,635	30,635
10-511-0742	Capital Outlay Computer	4,000	4,000	4,000	4,000
	TOTAL	1,458,365	1,418,368	3,124,408	1,810,398
10-381-0001	False Alarm Fines	25,000	55,000	50,000	50,000
	Net Cost to County-Communications	1,433,365	1,363,368	3,074,408	1,760,398

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	512-JAIL				
10-512-0010	Part-time Salaries	90,500	126,838	130,000	102,000
10-512-0020	Regular Salaries	1,480,372	1,457,169	1,574,441	1,574,441
10-512-0040	Professional Services	8,000	6,000	8,000	8,000
10-512-0050	FICA Tax	120,172	125,436	130,390	128,248
10-512-0060	Hospitalization	345,685	345,685	372,600	372,600
10-512-0061	Retiree Insurance	24,940	24,940	17,196	17,196
10-512-0070	Retirement	107,327	114,655	119,500	119,500
10-512-0071	401 K Contributions	59,215	61,900	62,978	62,978
10-512-0110	Telephone & Postage	14,000	10,000	12,000	12,000
10-512-0130	Utilities	350,000	285,000	350,000	325,000
10-512-0140	Travel & Training	10,000	9,000	10,000	10,000
10-512-0150	Building Maintenance	45,000	47,000	60,000	60,000
10-512-0160	Equipment Maintenance	20,000	26,000	20,000	20,000
10-512-0170	Vehicle Maintenance	13,000	15,000	16,000	16,000
10-512-0210	Equipment Rental	8,000	8,000	8,000	8,000
10-512-0310	Automotive Supplies	28,000	18,000	28,000	28,000
10-512-0320	Office Supplies	12,500	12,500	12,500	12,500
10-512-0330	Departmental Supplies	65,000	60,000	65,000	65,000
10-512-0335	Janitorial Supplies	35,000	35,000	40,000	40,000
10-512-0340	Medical Expenses	75,000	85,000	100,000	100,000
10-512-0360	Uniforms	30,000	30,000	31,790	31,790
10-512-0450	Contract Services	290,000	305,089	345,245	310,245
10-512-0451	Contracted Medical Services	360,000	361,000	384,000	360,000
10-512-0530	Dues and Subscriptions	200	200	500	500
10-512-0540	Insurance and Bonds	89,000	89,000	89,000	89,000
10-512-0550	Unemployment Expense	10,000	10,000	10,000	10,000
10-512-0740	Capital Outlay Equipment	15,825	15,800	15,995	15,995
10-512-0742	Capital Outlay Computer	6,000	6,000	1,250	1,250
10-512-0744	Capital Outlay Equipment Vehicle	0	0	47,710	47,710
	TOTAL	3,712,736	3,690,212	4,062,094	3,947,952

County of Franklin					
Proposed Budget Year 2017-2018					
General Fund Expenditures					
5/10/2017					
		5/3/2017		Departmental	MGR's
	Description	Approved	Estimated	Request	Recom.
Department		FY 16-17	FY 16-17	FY 17-18	FY 17-18
	REVENUES				
10-358-0000	Jail Fees	1,300,000	1,500,000	1,300,000	1,300,000
10-358-0021	Telephone Commission	150,000	200,000	150,000	170,000
10-358-0030	Jail Canteen	200,000	200,000	200,000	200,000
	Net Cost to County - Jail Operations	**2,062,736**	**1,790,212**	**2,412,094**	**2,277,952**

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	513-Meal Program Jail				
10-513-0010	Part-time Salaries	0	0	0	0
10-513-0110	Telephone & Postage	600	600	600	600
10-513-0150	Building maint.	10,000	12,000	10,000	10,000
10-513-0160	Equipment Maintenance	7,500	6,000	7,500	7,500
10-513-0330	Departmental Supplies	10,000	8,000	10,000	10,000
10-513-0331	Food Purchases	425,000	440,000	442,810	442,810
10-513-0335	Janitorial Supplies	6,000	6,000	6,000	6,000
10-513-0450	Contracted Services	12,500	0	0	0
10-513-0530	Dues and Subscriptions	150	120	150	150
10-513-0540	Insurance and Bonds	7,410	7,410	7,410	7,410
10-513-0740	Capital Outlay Equipment				
	TOTAL	479,160	480,130	484,470	484,470
	REVENUES				
10-358-0020	Meal Reimbursement	88,400	82,000	75,000	80,000
	Net Cost to County - Jail Meal Program	390,760	398,130	409,470	404,470

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	515-CLERK OF COURT				
10-515-0110	Telephone & Postage	1,250	1,500	1,500	1,500
10-515-0130	Utilities	66,000	65,957	66,500	66,500
10-515-0150	Building Maintenance	20,000	5,000	12,500	12,500
10-515-0320	Office Supplies	1,100	750	1,100	1,100
10-515-0330	Department Materials	1,000	1,500	1,500	1,500
10-515-0440	Data Processing Support	8,800	3,266	5,000	5,000
10-515-0450	Jury Commission Pmts	1,400	1,400	1,400	1,400
10-515-0540	Insurance and Bonds	15,000	15,000	15,000	15,000
10-515-0570	Law Library	500	500	500	500
10-515-0740	Capital Outlay Equipment	2,500	1,100	1,100	1,100
	TOTAL	117,550	95,973	106,100	106,100

County of Franklin					
Proposed Budget Year 2017-2018					
General Fund Expenditures					
5/10/2017					
		5/3/2017		Departmental	MGR's
	Description	Approved	Estimated	Request	Recom.
Department		FY 16-17	FY 16-17	FY 17-18	FY 17-18
DEPARTMENT: 530-FIRE PROTECTION					
10-530-0920	State Forest Service	92,775	83,500	110,899	110,899
10-530-1000	Franklin County Fire Association	5,000	5,000	5,000	5,000
10-530-9900	Mutual Aid	40,700	40,700	40,700	40,700
	TOTAL	138,475	129,200	156,599	156,599

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT: 531-RESCUE & AMBULANCE SERVICES					
10-531-0010	Part-time Salaries	139,024	256,750	277,540	146,119
10-531-0020	Regular Salaries	2,982,070	2,851,709	3,693,395	3,346,909
10-531-0040	Professional Services	3,750	3,750	5,650	5,650
10-531-0050	FICA Tax	238,736	238,736	303,775	267,247
10-531-0060	Hospitalization	594,290	594,290	735,885	642,735
10-531-0061	Retire Insurance	25,081	25,081	28,300	28,300
10-531-0070	Retirement	216,200	216,200	281,440	254,030
10-531-0071	401 K Contributions	119,282	119,282	147,735	133,876
10-531-0110	Telephone Expense	22,000	22,000	22,000	22,000
10-531-0111	Postage	1,200	1,200	1,200	1,200
10-531-0130	Utilities	22,000	20,650	22,000	22,000
10-531-0140	Travel & Training	12,000	10,000	12,000	12,000
10-531-0150	Building Maintenance	1,000	1,000	1,000	1,000
10-531-0160	Equipment Maintenance	15,000	12,000	17,500	15,000
10-531-0170	Vehicle Maintenance	60,000	78,000	80,000	75,000
10-531-0210	Lease payments	56,000	56,000	56,000	56,000
10-531-0260	Advertising	500	500	500	500
10-531-0310	Automotive Supplies	90,000	80,000	90,000	90,000
10-531-0320	Office Supplies	2,500	2,000	2,500	2,500
10-531-0330	Department Materials	17,500	13,000	17,500	17,500
10-531-0331	Janitorial Supplies	200	200	200	200
10-531-0340	Medical Supplies	185,500	176,000	185,000	185,000
10-531-0360	Uniforms	33,000	25,000	33,000	33,000
10-531-0440	Software Support	6,000	5,650	6,000	6,000
10-531-0451	Contracted Waste Disposal	1,500	1,350	1,800	1,800
10-531-0452	Contracted Billing and Collecting Service	120,000	110,000	120,000	115,000
10-531-0530	Dues & Subscriptions	2,000	2,000	3,000	3,000
10-531-0540	Insurance and Bonds	135,000	135,000	135,000	135,000
10-531-0550	Workers Compensation	35,000	35,000	45,000	45,000
10-531-0740	Capital Outlay Equipment	30,000	25,000	30,000	30,000
10-531-0742	Capital Outlay - Computer	20,000	18,000	20,000	20,000

	County of Franklin				
	Proposed Budget Year 2017-2018				
	General Fund Expenditures				
5/10/2017					
		5/3/2017		Departmental	MGR's
	Description	Approved	Estimated	Request	Recom.
Department		FY 16-17	FY 16-17	FY 17-18	FY 17-18
10-531-0744	Capital Outlay Vehicles	400,000	650,000	400,000	0
10-531-0750	Capital Outlay Construction	12,000	12,000	10,000	10,000
	TOTAL	5,598,333	5,797,348	6,784,920	5,723,567
	REVENUES				
10-349-1045	Medicare/Medicaid Ambulance	1,300,000	1,200,000	1,319,550	1,225,000
10-349-1046	Insurance - Ambulance	750,000	790,000	733,798	790,000
10-349-1047	Private Pay Ambulance	165,000	185,000	92,261	185,000
10-398-5310	Transfer from Hospital Fund	600,000	600,000	0	0
10-349-1050	EMS Medicaid Cost Settlement	450,000	419,943	450,000	450,000
	Net Costs to county - Emergency Medical Services	2,333,333	2,602,405	4,189,311	3,073,567

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	532-EMERGENCY MANAGEMENT SERVICES				
10-532-0020	Regular Salaries	136,027	139,504	143,728	143,728
10-532-0040	Professional Services	3,000	3,000	5,750	5,750
10-532-0050	FICA Tax	10,407	10,407	10,995	10,995
10-532-0060	Hospitalization	26,610	26,610	27,945	27,945
10-532-0061	Retiree Insurance	17,740	17,710	17,740	17,740
10-532-0070	Retirement	9,862	9,862	10,955	10,955
10-532-0071	401 K Contributions	5,441	5,441	5,750	5,750
10-532-0110	Telephone & Postage	6,000	6,000	6,000	6,000
10-532-0120	Safety Program	1,500	1,000	1,500	1,500
10-532-0130	Utilities	4,000	4,000	4,000	4,000
10-532-0140	Travel & Training	4,500	4,000	4,500	4,500
10-532-0150	Building Maintenance	1,000	1,000	1,000	1,000
10-532-0160	Equipment Maintenance	6,000	5,000	6,000	6,000
10-532-0170	Vehicle Maintenance	4,000	4,000	4,000	4,000
10-532-0210	Equipment Rental	6,900	6,000	6,900	6,900
10-532-0260	Advertising	500	500	500	500
10-532-0310	Automotive Supplies	4,500	4,000	4,000	4,000
10-532-0320	Office Supplies	1,600	1,600	1,600	1,600
10-532-0330	Department Materials	2,000	3,000	3,000	3,000
10-532-0360	Uniforms	2,500	2,500	2,580	2,580
10-532-0440	EOC Activation Operations	1,500	1,500	1,500	1,500
10-532-0442	Hazard Mitigation Plan	45,000	44,824	30,000	30,000
10-532-0530	Dues & Subscriptions	2,500	2,000	2,000	2,000
10-532-0540	Insurance and Bonds	6,500	6,500	6,500	6,500
10-532-0740	Capital Outlay Equipment	9,000	9,000	9,000	9,000
10-532-0742	Capital Outlay Computer Equipment	2,500	2,500	2,500	2,500
10-532-0744	Capital Outlay Vehicles	0	0	60,000	40,000
	TOTAL	321,087	321,458	379,943	359,943
	REVENUES				
10-386-0100	State Grants Emergency Mgmt	83,000	83,000	35,000	35,000
	Net Costs to County - Emergency Management	238,087	238,458	344,943	324,943

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT: 533-RESCUE SQUAD CONTRIBUTIONS (6pm -6am Rescue Squad)					
10-533-0744	Epsom Fire department	12,000	12,000	12,000	12,000
10-533-5000	Franklinton Fire Department - Rent	12,000	12,000	12,000	12,000
10-533-7000	Youngsville Rescue	50,400	50,400	50,400	50,400
10-533-8904	Medical Director	20,000	20,000	20,000	20,000
10-533-9000	White Level Rescue	12,000	12,000	12,000	12,000
10-533-9900	Justice Fire department	12,000	12,000	12,000	12,000
	TOTAL	118,400	118,400	118,400	118,400
	Net Costs to County - Rescue Contributions	118,400	118,400	118,400	118,400

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	580 - EDC Incentives				
10-580-0440	Custom Dynamics	7,799	0	0	0
10-580-0530	K-Flex	583,250	58,250	58,250	58,250
10-580-0540	Smith Packett	18,490	18,490	0	0
10-580-0739	Norris Investment	131,250	0	0	0
10-580-0741	K-Flex	0	0	337,500	337,500
10-580-0742	White Street Brewing	12,000	12,000	12,000	12,000
10-580-0743	Xerium	12,000	12,000	12,000	12,000
10-580-0744	Palziv	0	0	32,750	32,750
10-580-0751	Novozymes	232,500	232,500	232,500	232,500
	TOTAL	997,289	333,240	685,000	685,000
	REVENUES				
10-381-0002	Grants	0	0	0	0
	Net Cost to County - EDC Incentives Program	997,289	333,240	685,000	685,000

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	590-HEALTH				
10-590-0010	Part-time Salaries				
10-590-0020	Regular Salaries	494,311	449,776	560,082	560,082
10-590-0040	Professional Services	2,360	2,360	6,070	6,070
10-590-0041	Legal Services	2,510	2,510	2,510	2,510
10-590-0050	FICA Tax	37,815	34,219	42,846	42,846
10-590-0060	Hospitalization	79,830	79,830	102,465	102,465
10-590-0061	Retiree Insurance	27,832	27,382	25,777	25,777
10-590-0070	Retirement	32,835	31,624	42,510	42,510
10-590-0071	401 K Contributions	19,773	17,892	22,403	22,403
10-590-0110	Telephone\Communications	3,612	3,000	7,512	7,512
10-590-0111	Postage	4,000	4,000	5,000	5,000
10-590-0130	Utilities	27,700	27,700	27,700	27,700
10-590-0140	Travel & Training	1,500	1,500	3,500	3,500
10-590-0150	Building Maintenance	21,564	18,500	26,160	26,160
10-590-0160	Equipment Maintenance	2,873	1,500	2,423	2,423
10-590-0170	Vehicle Maintenance	5,000	4,000	6,000	6,000
10-590-0210	Rental	8,360	8,360	8,760	8,760
10-590-0260	Advertising	200	200	500	500
10-590-0310	Automotive Supplies	13,500	7,500	13,500	13,500
10-590-0320	Office Supplies	1,500	1,500	1,500	1,500
10-590-0330	Department Materials	15,170	15,170	15,250	15,250
10-590-0331	Janitorial Supplies	700	700	1,000	1,000
10-590-0360	Uniforms	300	300	300	300
10-590-0440	Data Processing Support	9,620	9,620	45,566	45,566
10-590-0450	Contract Services	12,500	12,500	12,500	12,500
10-590-0530	Dues & Subscriptions	4,000	4,000	4,685	4,685
10-590-0540	Insurance & Bonds	14,555	14,555	14,555	14,555
10-590-0740	Capital Outlay Equipment	2,900	2,900	5,400	5,400
10-590-0742	Capital Outlay Computer	1,300	1,300	7,500	7,500
10-590-0744	Capital Outlay Vehicles	50,000	50,000	25,000	25,000
	TOTAL	898,120	834,398	1,038,975	1,038,974

County of Franklin					
Proposed Budget Year 2017-2018					
General Fund Expenditures					
5/10/2017					
		5/3/2017		Departmental	MGR's
	Description	Approved	Estimated	Request	Recom.
Department		FY 16-17	FY 16-17	FY 17-18	FY 17-18
	REVENUES				
10-379-0210	State Grants Health				
10-349-0292	Environmental Health Fees	216,000	210,640	250,000	210,000
	Net Cost to County - General Health	**682,120**	**623,758**	**788,975**	**828,974**

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	591-ANIMAL CONTROL				
10-591-0010	Part-time Salaries	15,000	13,476	30,000	18,000
10-591-0020	Regular Salaries	253,474	249,791	340,900	301,738
10-591-0040	Professional Services	5,000	2,500	4,000	4,000
10-591-0050	FICA Tax	20,538	20,284	28,375	22,173
10-591-0060	Hospitalization	62,090	62,090	83,835	65,205
10-591-0061	Retiree Insurance	2,100	2,100	2,100	2,100
10-591-0070	Retirement	18,377	18,247	25,874	22,902
10-591-0071	401 K Contributions	10,139	10,067	13,636	12,070
10-591-0110	Telephone Expense	6,000	6,000	10,000	10,000
10-591-0111	Postage	600	300	600	600
10-591-0130	Utilities	46,000	46,000	46,000	46,000
10-591-0140	Travel & Training	6,500	6,500	6,500	6,500
10-591-0150	Building Maintenance	7,500	7,500	7,500	7,500
10-591-0160	Equipment Maintenance	3,500	3,500	5,000	5,000
10-591-0170	Vehicle Maintenance	7,000	8,500	7,000	7,000
10-591-0210	Rental	3,000	3,000	3,000	3,000
10-591-0260	Advertising	1,500	1,557	1,500	1,500
10-591-0300	Shelter Contributions	0	5,000	0	0
10-591-0310	Automotive Supplies	17,860	17,000	17,860	17,860
10-591-0320	Office Supplies	2,000	2,000	2,000	2,000
10-591-0330	Department Materials	20,000	20,000	25,000	20,000
10-591-0331	Janitorial Supplies	5,000	4,500	5,000	5,000
10-591-0360	Uniforms	5,570	5,570	8,000	5,570
10-591-0440	Data Processing Support	4,320	4,320	4,320	4,320
10-591-0450	Contract Services	5,000	5,000	5,000	5,000
10-591-0540	Insurance & Bonds	12,500	12,500	12,500	12,500
10-591-0740	Capital Outlay Equipment	13,000	13,000	2,000	500
10-591-0742	Capital Outlay Computers	0	0	3,300	1,500
10-591-0744	Capital Outlay Vehicles	50,516	50,572	26,725	0
	TOTAL	604,084	600,874	727,525	609,537

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
	REVENUES				
10-349-0291	Animal Control Fees	30,000	35,000	30,000	30,000
	Net Cost to County - Animal Control	**574,084**	**565,874**	**697,525**	**579,537**

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	592-CLINICAL HEALTH				
10-592-0010	Part-time Salaries	40,308	32,796	90,196	90,196
10-592-0020	Regular Salaries	1,443,904	1,295,991	1,428,268	1,420,500
10-592-0040	Professional Services	12,000	10,000	22,416	22,416
10-592-0050	FICA Tax	113,543	100,082	116,163	115,568
10-592-0060	Hospitalization	274,970	274,970	288,765	288,765
10-592-0061	Retiree Insurance	23,485	23,485	34,938	34,938
10-592-0070	Retirement	104,683	90,176	108,406	107,816
10-592-0071	401 K Contributions	57,757	51,019	57,131	56,820
10-592-0110	Telephone\Communications	13,860	13,860	17,040	17,040
10-592-0111	Postage	4,000	4,000	5,600	5,600
10-592-0140	Travel & Training	7,450	7,450	5,605	5,605
10-592-0150	Building Maintenance	20,240	28,240	23,540	23,540
10-592-0160	Equipment Maintenance	8,600	8,600	8,300	8,300
10-592-0170	Vehicle Maintenance	1,500	750	1,500	1,500
10-592-0210	Equipment Rental	35,700	35,700	35,200	35,200
10-592-0260	Advertising	1,500	1,500	2,500	2,500
10-592-0310	Automotive Supplies	2,000	2,000	2,000	2,000
10-592-0320	Office Supplies	2,000	2,000	2,000	2,000
10-592-0330	Department Materials	11,058	8,600	9,075	9,075
10-592-0331	Janitorial Supplies	2,500	2,500	2,625	2,625
10-592-0340	Medical Supplies	97,910	85,910	107,125	107,125
10-592-0440	Data Processing Support	114,140	114,140	119,940	119,940
10-592-0450	Contract Services	35,600	35,000	42,564	42,564
10-592-0451	Contract Medical Services	581,568	581,568	688,938	630,000
10-592-0530	Dues & Subscriptions	3,025	1,525	2,725	2,725
10-592-0540	Insurance & Bonds	65,000	65,000	65,000	65,000
10-592-0541	Malpractice Insurance	16,000	16,000	15,000	15,000
10-592-0740	Capital Outlay Equipment	15,500	15,500	6,460	6,460
10-592-0742	Capital Outlay Computer	10,400	10,400	10,800	10,800
10-592-0744	Capital Outlay	0	0	0	0
	TOTAL	3,120,201	2,918,762	3,319,819	3,251,618

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
	REVENUES				
10-349-0190	General Health Fees	146,173	175,000	125,000	125,000
10-379-0211	State Adult Health	149,021	149,021	157,418	157,418
10-349-0160	Family Planning Fees	215,000	215,000	216,000	216,000
10-379-0220	State Grants Family Planning	64,795	64,795	65,016	65,016
10-349-0182	Maternal Health Fees	365,000	365,000	365,496	365,496
10-379-0230	State Grants MCH	24,230	23,553	23,553	23,553
10-349-0180	Child Health Fees	950,000	900,000	977,397	977,397
10-379-0235	State Grants Child Health	267,574	270,198	267,641	267,641
10-349-0185	Comm. Disease Fees	56,000	60,000	40,000	40,000
10-379-0250	State Grants Comm. Disease	25,380	25,181	21,901	21,901
10-349-0335	Medicare Clinic	35,000	30,000	60,000	30,000
10-379-9902	Rural Health Grant				
	Net Cost to County - Clinical Health	**822,028**	**641,014**	**1,000,397**	**962,196**

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	594- WIC				
10-594-0010	Part-time Salaries	5,760	8,463	13,200	0
10-594-0020	Regular Salaries	161,479	161,479	157,397	156,044
10-594-0040	Professional Services	2,400	1,600	4,080	4,080
10-594-0050	FICA Tax	13,357	12,252	13,044	12,041
10-594-0060	Hospitalization	36,178	35,480	37,260	37,260
10-594-0061	Retiree Insurance	0	0	3,942	3,942
10-594-0070	Retirement	11,394	10,725	13,051	11,946
10-594-0071	401 K Contributions	6,074	6,068	6,296	6,296
10-594-0110	Telephone\Communications	4,300	2,500	3,480	3,480
10-594-0111	Postage	900	900	900	900
10-594-0140	Travel & Training	975	975	1,000	1,000
10-594-0150	Building Maintenance	8,260	4,560	840	840
10-594-0160	Equipment Maintenance	120	120	120	120
10-594-0210	Equipment Rental	5,100	5,100	7,000	7,000
10-594-0260	Advertising	120	120	250	250
10-594-0310	Auto Supplies	0		300	300
10-594-0320	Office Supplies	300	300	600	600
10-594-0330	Departmental Supplies	7,300	7,300	11,300	11,300
10-594-0331	Janitorial Supplies	100	100	100	100
10-594-0440	Data Processing Support	4,050	4,050	2,300	2,300
10-594-0451	Contract Services	120	120	120	120
10-594-0540	Insurance & Bonds	8,000	8,000	8,000	8,000
10-594-0740	Capital Outlay Equipment	2,500	500	1,250	1,250
10-594-0742	Capital Outlay Computer Equipment	0	0	0	0
10-594-0744	Capital Outlay Vehicles	0	0	0	0
	TOTAL	278,787	262,249	285,830	269,169
	REVENUES				
10-379-0240	State WIC	270,198	266,762	267,386	266,762
	Net Surplus to County - WIC	8,589	(4,513)	18,444	2,407

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	596-HOME HEALTH AGENCY				
10-596-0010	Part-time Salaries	0			
10-596-0020	Regular Salaries	335,246	286,555	348,998	348,193
10-596-0040	Professional Services	6,400	6,400	9,760	9,760
10-596-0041	Legal Services	0	0	0	0
10-596-0050	FICA Tax	25,646	20,234	26,698	26,698
10-596-0060	Hospitalization	53,220	53,220	56,106	56,106
10-596-0061	Retiree Insurance	10,952	10,592	11,818	11,818
10-596-0070	Retirement	24,305	18,700	26,489	26,428
10-596-0071	401 K Contributions	13,410	10,580	13,960	13,960
10-596-0110	Telephone\Communications	8,316	8,316	9,516	9,516
10-596-0111	Postage	900	900	1,200	1,200
10-596-0130	Utilities	10,200	10,200	10,200	10,200
10-596-0140	Travel & Training	2,100	500	3,500	3,500
10-596-0150	Building Maintenance	7,000	4,500	7,660	7,660
10-596-0160	Equipment Maintenance	2,500	2,000	2,393	2,393
10-596-0170	Vehicle Maintenance	5,000	2,500	4,000	4,000
10-596-0210	Rental	6,200	3,500	6,200	6,200
10-596-0260	Advertising	200	200	1,500	1,500
10-596-0310	Automotive Supplies	5,000	5,000	5,000	5,000
10-596-0320	Office Supplies	1,000	1,000	1,000	1,000
10-596-0330	Department Materials	2,250	2,000	2,050	2,050
10-596-0331	Janitorial Supplies	2,000	2,000	2,000	2,000
10-596-0340	Medical Supplies	70,650	65,500	78,300	78,300
10-596-0440	Data Processing Support	27,450	27,450	25,670	25,670
10-596-0450	Contract Services	3,794	3,794	23,394	23,394
10-596-0451	Contract Medical Services	121,636	90,000	94,400	94,400
10-596-0530	Dues & Subscriptions	6,634	6,634	6,360	6,360
10-596-0540	Insurance & Bonds	55,000	55,000	55,000	55,000
10-596-0541	Malpractice Insurance	16,000	16,000	8,000	8,000
10-596-0740	Capital Outlay Equipment	0	0	0	0
10-596-0742	Capital Outlay Computer Equipment	3,800	3,525	2,000	2,000

	County of Franklin				
	Proposed Budget Year 2017-2018				
	General Fund Expenditures				
5/10/2017					
		5/3/2017		Departmental	MGR's
	Description	Approved	Estimated	Request	Recom.
Department		FY 16-17	FY 16-17	FY 17-18	FY 17-18
10-596-0744	Capital Outlay Vehicles	0	0	0	0
	TOTAL	826,809	716,800	843,172	842,306
	REVENUES				
10-349-0330	Fed Grants Medicare - HH	400,000	375,000	475,000	375,000
10-349-0332	Fed Grants Medicaid - HH	200,000	150,852	175,000	175,000
10-349-0334	Fed Grants Other - HH	40,000	29,760	35,000	35,000
	Net Cost to County - Home Health	186,809	161,188	158,172	257,306

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	598-CAPITAL IMPROVEMENTS				
10-598-0150	Courthouse Building Improvements				
10-598-0151	Capital Improvements various buildings	500,000	310,000	325,000	325,000
10-598-0153	Architecture/Engineering				
10-598-0154	New County Complex - Engineering			50,000	50,000
10-598-0159	Court House Renovation				
10-598-0158	Library in Louisburg - Architect fees	25,000	0	35,000	35,000
	TOTAL	525,000	310,000	410,000	410,000
	REVENUES				
	Loan Proceeds	0	0	0	0
	Net Cost to County - Capital Improvements	525,000	310,000	410,000	410,000

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	604-Information Technology Department				
10-604-0020	Salary and Wages	190,834	187,985	227,831	227,831
10-604-0040	Professional Services	25,250	25,000	28,000	28,000
10-604-0050	FICA Tax	14,375	13,515	17,429	17,429
10-604-0060	Insurance	35,480	35,480	37,260	37,260
10-604-0070	Retirement	13,623	13,840	17,292	17,292
10-604-0071	401 k retirement	7,517	7,517	9,113	9,113
10-604-0110	Telephone & Postage	23,268	23,268	25,020	25,020
10-604-0140	Travel & Training	4,950	3,500	6,000	6,000
10-604-0170	Vehicle Maintenance	2,600	2,200	3,500	3,500
10-604-0260	Advertising	700	700	250	250
10-604-0310	Automotive supplies	1,500	1,000	2,000	2,000
10-604-0320	Office supplies	1,000	1,000	1,000	1,000
10-604-0330	Departmental Materials	7,500	7,500	8,000	8,000
10-604-0450	Web Site Maintenance	2,100	1,500	2,100	2,100
10-604-0530	Subscriptions	25,300	19,000	24,960	24,960
10-604-0540	Insurance and Bonds	5,000	5,000	5,000	5,000
10-604-0740	Capital Outlay	50,000	46,000	64,000	29,740
10-604-0742	Capital Outlay Computer				
	TOTAL	410,997	394,005	478,756	444,496

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	605-COOPERATIVE EXTENSION SERVICE				
10-605-0010	Part-time Salaries	25,000	25,000	15,000	25,000
10-605-0040	Legal Fees	500	500	500	500
10-605-0050	FICA Tax	1,915	1,915	1,100	1,100
10-605-0110	Telephone & Postage	8,200	7,500	8,000	8,000
10-605-0130	Utilities	26,000	24,000	24,000	24,000
10-605-0140	Travel & Training	1,500	1,500	3,500	3,500
10-605-0150	Building Maintenance	2,500	2,500	2,500	2,500
10-605-0160	Equipment Maintenance	2,000	2,000	2,000	2,000
10-605-0170	Vehicle Maintenance	2,000	2,000	2,000	2,000
10-605-0210	Rental	12,800	12,800	12,800	12,800
10-605-0260	Advertising	900	900	1,000	1,000
10-605-0310	Automotive Supplies	2,500	2,500	2,500	2,500
10-605-0320	Office Supplies	4,500	4,500	4,500	4,500
10-605-0321	Demo & Research	1,200	1,200	1,200	1,200
10-605-0330	Department Materials	1,000	1,000	1,000	1,000
10-605-0350	AG Grants Funds	0	0	20,000	20,000
10-605-0439	Farmer's Market	900	900	1,000	1,000
10-605-0440	NC Ext Sal & Fringe	195,000	181,693	288,156	197,963
10-605-0442	4H Program Expenses	10,000	10,000	10,000	10,000
10-605-0530	Dues & Subscriptions	1,200	1,200	1,200	1,200
10-605-0540	Insurance and Bonds	6,500	6,500	6,500	6,500
10-605-0580	Contributions	14,000	15,000	18,000	18,000
10-605-0581	Extension programs	5,000	2,000	5,000	5,000
10-605-0582	Livestock Programs	12,000	12,000	14,000	14,000
10-605-0583	4 H Activities	16,000	12,000	14,000	14,000
10-605-0589	AG Board	4,400	500	4,400	4,400
10-605-0740	Capital Outlay Equipment	1,000	1,000	1,000	1,000
10-605-0742	Capital Outlay Computer	0	0	0	0
10-605-0744	Capital Outlay Vehicle	0	0	0	0
	TOTAL	358,515	332,608	464,856	384,663

	County of Franklin				
	Proposed Budget Year 2017-2018				
	General Fund Expenditures				
5/10/2017					
	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
Department					
	REVENUES				
10-335-0381	Extension Collections	61,400	61,400	85,400	61,400
	Net County Cost - Cooperative Extension	297,115	271,208	379,456	323,263

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	606-SOIL & WATER CONSERVATION				
10-606-0020	Regular Salaries	138,139	138,136	145,923	145,381
10-606-0040	Professional Services	280	229	340	340
10-606-0050	FICA Tax	10,567	9,800	11,163	11,122
10-606-0060	Hospitalization	27,016	26,610	27,945	27,945
10-606-0061	Retiree and Board Insurance	30,475	30,475	34,092	34,092
10-606-0070	Retirement	9,833	10,147	11,076	11,034
10-606-0071	401 K Contributions	5,302	5,510	5,837	5,815
10-606-0110	Telephone & Postage	1,655	1,655	1,900	1,900
10-606-0140	Travel & Training	2,535	2,035	1,155	1,155
10-606-0141	Travel & Training - NCASCP	1,130	1,130	1,130	1,130
10-606-0170	Vehicle Maintenance	1,750	1,500	2,500	2,500
10-606-0210	Equipment Rental	410	360	400	400
10-606-0260	Advertising	500	500	500	500
10-606-0310	Auto Supplies	2,445	2,600	2,900	2,900
10-606-0320	Office Supplies	700	700	700	700
10-606-0330	Department Materials	400	400	400	400
10-606-0440	Special Projects	1,305	1,305	1,305	1,305
10-606-0530	Dues & Subscriptions	1,430	1,430	1,495	1,495
10-606-0540	Insurance and Bonds	7,500	7,500	7,500	7,500
10-606-0580	Soil and Water Program Promotions	1,000	1,000	1,000	1,000
10-606-0740	Capital Outlay Equipment	0	0	2,685	2,685
10-606-0740	Capital Outlay Equipment - Vehicles	30,915	30,912	0	0
	TOTAL	275,287	273,934	261,946	261,299
	REVENUES				
10-385-0700	State S&W Conservation Dist.	26,690	25,550	25,500	25,500
	Net County Cost - Soil and Water	248,597	248,384	236,446	235,799

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	607-VETERANS SERVICES				
10-607-0010	Part-time Salaries	12,600	12,600	12,184	12,184
10-607-0020	Regular Salaries	36,999	36,996	40,004	40,004
10-607-0040	Professional Services	500	500	700	700
10-607-0050	FICA Tax	4,559	4,100	3,994	3,994
10-607-0060	Hospitalization	8,984	8,870	9,135	9,135
10-607-0061	Retiree Insurance	2,280	2,280	2,664	2,664
10-607-0070	Retirement	2,631	3,800	3,962	3,962
10-607-0071	401 K Contributions	1,417	1,480	1,600	1,600
10-607-0110	Telephone & Postage	1,800	1,000	1,800	1,800
10-607-0140	Travel & Training	1,400	900	1,400	1,400
10-607-0160	Equipment Maintenance	900	900	900	900
10-607-0320	Office Supplies	1,000	1,000	1,000	1,000
10-607-0330	Departmental Supplies	2,250	2,250	2,250	2,250
10-607-0440	Data Support	300	300	300	300
10-607-0530	Dues and Subscriptions	400	400	400	400
10-607-0540	Insurance and Bonds	5,000	5,000	5,000	5,000
10-607-0740	Capital Outlay Equipment	0	0	0	0
10-607-0742	Capital Outlay Computer	0	0	0	0
	TOTAL	83,020	82,376	87,293	87,293
	REVENUES				
10-382-0080	State Grant Veteran Services	1,452	2,130	1,452	2,130
	Net Cost to County - Veterans Services	81,568	80,246	85,841	85,163

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	608-LEGAL & PROFESSIONAL SERVICES				
10-608-0020	Salary and Wages				
10-608-0040	Professional Services	50,000	50,000	50,000	50,000
10-608-0140	Travel & Training	2,000	2,000	2,000	2,000
10-608-0740	Capital Outlay				
	TOTAL	52,000	52,000	52,000	52,000

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	610-SOCIAL SERVICES				
10-610-0010	Part-time	91,447	95,657	96,325	96,325
10-610-0020	Regular Salaries	3,922,304	3,922,303	4,119,939	4,112,330
10-610-0040	Professional Services	229,332	207,409	189,514	189,514
10-610-0050	FICA Tax	309,369	309,303	322,544	321,962
10-610-0060	Hospitalization	818,923	816,040	861,638	861,638
10-610-0061	Retiree Insurance	93,364	93,364	108,687	108,687
10-610-0070	Retirement	285,271	286,194	313,939	312,126
10-610-0071	401 K Contributions	156,514	157,900	164,798	164,493
10-610-0110	Telephone & Postage	64,315	65,106	64,712	64,712
10-610-0130	Utilities	35,758	31,966	33,431	33,431
10-610-0140	Travel & Training	30,034	30,000	31,998	31,998
10-610-0150	Building Maintenance	26,396	20,362	12,880	12,880
10-610-0160	Equipment Maintenance	14,652	15,470	6,320	6,320
10-610-0170	Vehicle Maintenance	5,424	4,364	4,728	4,728
10-610-0210	Equipment Rental	34,074	33,720	32,627	32,627
10-610-0260	Advertising	250	100	250	250
10-610-0310	Automotive Supplies	12,000	12,500	9,876	9,876
10-610-0320	Office Supplies	34,988	34,469	35,369	35,369
10-610-0330	Janitorial Supplies	3,550	3,430	4,800	4,800
10-610-0450	Contract Services	33,260	29,237	29,155	29,155
10-610-0530	Dues & Subscriptions	2,133	1,981	2,133	2,133
10-610-0540	Insurance & Bonds	90,000	90,000	90,000	90,000
10-610-0550	Worker's Compensation	65,000	65,000	65,000	50,000
10-610-0551	Unemployment Expense	12,000	12,000	12,000	12,000
10-610-0590	Fees & Charges	46,908	39,152	43,069	41,500
10-610-0740	Capital Outlay Equipment	119,348	121,815	81,559	81,665
10-610-0742	Capital Outlay Computer Equipment	23,425	20,425	44,740	44,740
10-610-0744	Capital Outlay Vehicles	42,000	45,000	19,885	19,885
	TOTAL	6,602,039	6,564,267	6,801,916	6,775,144

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
	REVENUES				
10-348-1053	HOME STUDY FEES	200	600	300	300
10-348-1058	EDS Chore Reimb - DSS Admin	284,515	210,000	270,372	270,372
10-377-0000	State Grant DSS	4,289,054	4,280,393	3,657,110	3,657,110
10-377-0003	DSS at Risk Management	18,394	0	16,464	16,464
10-377-0009	IV-D Returns AFDC	13,500	13,500	0	13,500
	Net County Cost - DSS Administration	**1,996,376**	**2,059,774**	**2,857,670**	**2,817,398**

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
	SOCIAL SERVICE PROGRAMS				
10-612-0080	Food Assistance Emp. & Training				
10-612-0180	State Foster Care	346,320	279,423	299,970	299,970
10-612-0181	State Foster Care Clothing	16,065	12,112	13,530	13,530
10-612-0182	Child Welfare Program	23,833	22,832	26,955	26,955
10-612-0190	Aid to Blind - County	3,282	3,282	3,282	3,282
10-612-0200	General Assistance - County	20,000	20,000	20,000	20,000
10-612-0205	Happy Camper Program	24,000	23,000	23,415	23,415
10-612-0230	Medicaid Services - County	20,000	17,033	20,000	20,000
10-612-0231	Medicaid Transportation Services	89,713	89,713	16,000	16,000
10-612-0232	Elderly & Disabled Transportation	31,178	31,178	31,178	31,178
10-612-0240	IV-E Foster Care	399,525	350,017	380,662	380,662
10-612-0241	IV-E Foster Care Clothing	10,300	7,324	16,280	16,280
10-612-0243	Adoption Assistance Vendor	24,550	20,007	31,200	31,200
10-612-0245	LINKS Program	12,859	12,859	12,564	12,564
10-612-0246	LINKS Special	1,500	1,500	1,500	1,500
10-612-0250	Adoption Assistance - County	186,845	151,020	162,792	162,792
10-612-0251	Adoption Assistance - Legal	42,480	18,000	46,020	46,020
10-612-0252	Special Children Adopt Asst.	8,000	17,000	8,000	8,000
10-612-0255	Care and Share Program	32,021	28,800	29,144	29,144
10-612-0270	Special Asst. Aged/Disabled-County	411,303	410,206	454,709	454,709
10-612-0300	DSS Contributions	5,000	9,634	10,200	10,200
10-612-0350	Crisis Intervention	239,564	239,564	230,093	230,093
10-612-0351	LIEAP Funds	228,776	228,700	230,093	230,093
10-612-0367	Family Reunification	20,698	20,968	22,625	22,625
10-612-0420	CP & L Project Share	1,792	5,105	8,994	8,994
10-612-0430	Wake Electric Program	5,108	2,123	5,043	5,043
10-612-0440	Work First Services	74,000	74,000	74,000	74,000
10-612-0447	CAP Program	80,899	73,068	83,304	83,304

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
10-612-0480	Daycare for Children	2,771,853	2,771,851	700,000	700,000
10-612-0481	Daycare for Foster Children-County	3,000	0	3,000	3,000
10-612-0510	Daycare for Adults	100,545	100,545	100,545	100,545
10-612-0999	Guardianship for Children			17,118	17,118
	TOTAL	5,235,009	5,040,864	3,082,216	3,082,216
	REVENUES				
10-335-1051	Happy Camper	24,000	32,272	25,850	32,500
10-335-1055	Care and Share	40,264	32,500	40,688	40,688
	Crisis/LIEAP		468,264	460,186	460,186
	Energy Neighbor			8,994	8,994
	Wake Electric			5,043	5,043
	Adult Day Care			87,977	87,977
	Special Child Adoptions			21,080	21,080
10-348-0151	Medicaid Collections	10,000	2,000	6,000	6,000
10-348-1053	Home Study Fees	200	600	300	300
10-348-1055	Food Stamp Claim Collections	8,000	4,500	5,000	5,000
10-348-1056	Health Choice Fees	17,364	17,712	17,712	17,712
10-348-1058	EDS - In-Home Aide	0	0	0	0
10-377-0004	DSS State Foster Care Reimb	155,844	131,232	140,986	140,986
10-377-0005	AFDC Foster Care	311,467	236,820	265,951	265,951
10-377-0008	Daycare FSA	2,771,853	2,781,173	700,000	700,000
10-377-0165	E & H Transportation	31,178	31,810	31,178	31,178
10-377-0701	Adoption Asst.	50,273	20,643	57,915	20,643
10-377-1000	United Way Grant	3,000	0	2,000	0
10-377-1045	Guardianship for children	0	0	8,559	8,559
10-377-1049	Medicaid Transp.	82,598	70,000	16,000	16,000
10-377-1050	DSS Contributions	12,893	13,500	16,214	16,214
	Net County Cost - DSS Programs	**1,716,075**	**1,197,838**	**1,164,583**	**1,197,205**

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	611-Child Support				
10-611-0010	Part-time				
10-611-0020	Regular Salaries	344,165	344,165	377,536	377,536
10-611-0040	Professional Services	80,850	76,083	76,860	76,860
10-611-0045	Court Costs	17,568	20,784	21,600	21,600
10-611-0050	FICA	26,328	25,475	28,882	28,882
10-611-0060	Hospitalization	72,067	70,960	83,835	83,835
10-611-0070	Retirement	24,456	24,143	28,655	28,655
10-611-0071	401-K Contributions	13,156	13,320	15,101	15,101
10-611-0140	Travel and Training	2,000	1,500	2,000	2,000
10-611-0450	Sheriff Contract	78,108	78,108	85,592	85,592
10-611-0455	Paternity Testing	4,140	3,000	3,496	3,496
10-611-0540	Insurance & Bonds	12,000	12,000	12,000	12,000
10-611-0550	Worker's Compensation	8,000	8,000	8,000	8,000
10-611-0551	Unemployment Expense	2,000	2,000	2,000	2,000
10-611-0580	Out of County Sheriff Fees	2,074	1,600	1,800	1,800
10-611-0595	Miscellaneous Expenses	500	200	500	500
10-611-0740	Capital Outlay Furniture/Equipment	0	0	0	0
10-611-0740	Capital Outlay - Computer Equipment	0	0	0	0
	TOTAL	687,412	681,338	747,857	747,857
	REVENUES				
10-377-5000	Child Support Revenue - 10-377-5000	427,111	588,300	493,660	550,000
10-377-5001	IVD - Returns	0	10,000	0	0
10-377-4000	IVD-Incentive - 10-377-4000	43,132	52,713	50,743	50,743
	Net County Cost - Child Support Program	217,169	30,325	203,454	147,114

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	630-LIBRARY				
10-630-0010	Part-time Salaries	100,517	108,560	99,760	94,000
10-630-0020	Regular Salaries	421,351	421,351	470,581	470,581
10-630-0040	Professional Services	100	0	100	100
10-630-0050	FICA Tax	39,845	38,846	43,631	43,631
10-630-0060	Hospitalization	81,551	79,830	83,835	83,835
10-630-0061	Retire Insurance	2,280	2,280	2,664	2,664
10-630-0070	Retirement	29,703	37,300	43,289	43,289
10-630-0071	401 K Contributions	15,864	16,770	18,823	18,823
10-630-0110	Telephone & Postage	2,500	1,700	2,500	2,500
10-630-0120	Printing	350	350	200	200
10-630-0130	Utilities	32,735	33,735	33,335	35,570
10-630-0140	Travel & Training	2,500	2,500	3,900	3,900
10-630-0150	Building Maintenance	10,390	10,390	2,895	2,895
10-630-0160	Equipment Maintenance	8,649	7,563	7,045	7,045
10-630-0170	Vehicle Maintenance	830	830	160	160
10-630-0210	Equipment Rental	10,919	10,620	11,620	11,620
10-630-0260	Advertising	1,150	715	500	500
10-630-0310	Automotive Supplies	600	475	750	750
10-630-0320	Office Supplies	3,200	3,000	3,000	3,000
10-630-0331	Building Supplies	1,500	1,500	1,500	1,500
10-630-0440	Quiz Bowl Program	2,000	2,000	2,000	2,000
10-630-0530	Dues & Subscriptions	5,200	5,200	5,200	5,200
10-630-0540	Insurance and Bonds	18,750	18,750	18,750	18,750
10-630-0550	Unemployment Expense	4,950	4,950	4,950	4,950
10-630-0740	Capital Outlay Equipment	925	1,600	4,625	4,625
10-630-0741	Library Automation	5,787	5,515	6,126	6,126

	County of Franklin				
	Proposed Budget Year 2017-2018				
	General Fund Expenditures				
5/10/2017					
		5/3/2017		Departmental	MGR's
	Description	Approved	Estimated	Request	Recom.
Department		FY 16-17	FY 16-17	FY 17-18	FY 17-18
10-630-0742	Capital Outlay Computer Equipment	5,100	6,400	4,000	4,000
10-630-0744	Capital Planning	0	0	14,685	0
10-630-1001	Books	60,000	60,000	68,600	60,500
10-630-1002	Periodicals	4,590	4,590	4,590	4,590
10-630-1003	Audio Visuals	9,000	9,000	9,000	9,000
10-630-1004	Microfilm	150	150	150	150
10-630-1007	Processing	6,250	6,000	6,870	6,000
10-630-1008	Telecommunications	15,540	15,540	16,835	15,750
	TOTAL	904,776	918,010	996,469	968,204
	REVENUES				
10-354-0030	Library Fines & Fees	44,000	37,500	44,000	37,500
10-378-0040	Library Gifts - MEMORIALS	0	0	0	0
10-378-0060	State Grants Library	114,988	114,984	112,688	114,984
10-378-0550	Library Gifts - Louisburg	3,000	3,000	3,000	3,000
10-378-0600	Library Grants	13,410	15,750	15,065	15,065
	Net County Cost - Library	729,378	746,776	821,716	797,655

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT: 631-AGING					
10-631-0010	Part-time Salaries	95,920	103,055	104,562	104,562
10-631-0020	Regular Salaries	283,492	279,780	306,349	306,349
10-631-0040	Professional Services	1,140	1,255	1,255	1,255
10-631-0050	FICA Tax	29,025	27,565	31,341	31,341
10-631-0060	Hospitalization	62,090	62,090	65,457	65,457
10-631-0061	Retiree Insurance	11,619	11,619	13,222	13,222
10-631-0070	Retirement	20,553	26,482	31,119	31,119
10-631-0071	401 K Contributions	11,340	11,139	12,254	12,254
10-631-0110	Telephone	5,500	5,500	5,500	5,500
10-631-0111	Postage	2,000	2,000	2,000	2,000
10-631-0130	Utilities	32,000	32,000	32,000	32,000
10-631-0140	Travel & Training	4,200	4,000	4,000	4,000
10-631-0150	Building Maintenance	1,500	0	0	0
10-631-0160	Equipment Maintenance	2,500	1,500	1,500	1,500
10-631-0170	Vehicle Maintenance	2,000	1,500	1,500	1,500
10-631-0210	Building Rental	44,800	44,800	44,800	44,800
10-631-0260	Advertising	0	0	0	0
10-631-0310	Auto Supplies	800	250	250	250
10-631-0320	Office Supplies	4,000	2,500	2,500	2,500
10-631-0330	Department Materials	7,600	7,600	7,600	7,600
10-631-0331	ADC Program Supplies	4,800	4,800	4,800	4,800
10-631-0353	Senior Activities	25,000	10,500	10,500	10,500
10-631-0354	Supplemental Meals	35,000	35,000	40,000	40,000
10-631-0442	United Way Meals	12,000	12,000	12,000	12,000
10-631-0450	Contract Services - Transp.	100,000	91,794	100,000	100,000
10-631-0452	Contract Services Meals	100,000	90,000	100,000	100,000
10-631-0455	Contract Services - In Home Care	70,000	68,000	70,000	70,000
10-631-0530	Dues & Subscriptions	1,000	500	500	500
10-631-0540	Insurance and Bonds	24,500	24,500	24,500	24,500
10-631-0740	Capital Outlay Equipment	15,000	7,000	7,000	7,000
10-631-0742	Capital Outlay Computer	0	0	0	0

County of Franklin					
Proposed Budget Year 2017-2018					
General Fund Expenditures					
5/10/2017					
		5/3/2017		Departmental	MGR's
	Description	Approved	Estimated	Request	Recom.
Department		FY 16-17	FY 16-17	FY 17-18	FY 17-18
10-631-0744	Captial Outlay Vehicle	0	0	0	0
	TOTAL	1,009,379	968,729	1,036,508	1,036,508
REVENUES					
10-346-0029	Adult Daycare Program Reimb.	96,674	96,674	96,674	96,674
10-346-0030	Aging Supplemental Meals	35,000	42,500	40,000	42,500
10-346-0050	Project Income Aging	15,000	5,000	15,000	5,000
10-346-0051	Hasten	0	0	0	0
10-346-0060	Tour Income Aging	0	0	0	0
10-346-0028	Participant Fees ADC and Inhm	27,000	21,000	27,000	21,000
10-346-0076	EDS Reimb - Aging - Adult DayCare	10,000	19,000	10,000	19,000
10-346-0077	Senior Activities	25,000	16,500	25,000	16,500
10-376-0011	State HCCB Grant - Aging	456,444	456,444	456,444	456,444
10-376-0012	Elderly and Handicap	24,000	31,810	24,000	31,810
10-376-0013	United Way Aging	12,000	10,000	12,000	10,000
10-376-0014	Special Assistance Donations	1,050	0	1,050	0
Net County Cost - Aging Program		307,211	269,801	329,340	337,580

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	650-AIRPORT OPERATIONS				
10-650-0010	Part-time Salaries	14,000	12,500	14,000	14,000
10-650-0020	Regular Salaries	135,378	135,375	140,000	139,491
10-650-0040	Professional Services	10,000	4,000	5,000	5,000
10-650-0050	FICA Tax	11,428	10,856	11,742	11,742
10-650-0060	Hospitalization	26,880	26,610	26,610	26,610
10-650-0070	Retirement	9,695	10,790	10,626	10,587
10-650-0071	401K Contributions	5,266	5,360	5,600	5,580
10-650-0110	Telephone & Postage	4,500	4,500	4,500	4,500
10-650-0130	Utilities	38,000	37,000	38,000	38,000
10-650-0140	Travel & Training	2,000	1,500	2,000	2,000
10-650-0150	Building and Grounds Maint.	12,000	12,000	24,000	24,000
10-650-0160	Equipment Maintenance	9,000	9,000	9,000	9,000
10-650-0170	Vehicle Maintenance	4,000	4,500	4,500	4,500
10-650-0210	Equipment Rental	12,600	12,600	12,600	12,600
10-650-0260	Advertising	3,000	2,000	2,000	2,000
10-650-0310	Vehicles Supplies	7,500	7,500	7,500	7,500
10-650-0320	Office Supplies	1,500	1,500	1,500	1,500
10-650-0330	Departmental Supplies	1,000	1,200	1,000	1,000
10-650-0360	Uniforms	600	600	600	600
10-650-0440	Fuel Purchases	400,000	325,000	400,000	400,000
10-650-0450	Contract Services	2,500	2,500	2,500	2,500
10-650-0530	Dues & Subscriptions	4,000	3,000	4,000	4,000
10-650-0540	Insurance & Bonds	40,000	40,000	40,000	40,000
10-650-0590	Transfer to Airport project Fund	46,970	16,670	16,670	16,670
10-650-0740	Capital Outlay	2,000	2,000	2,000	2,000
	TOTAL	803,817	688,561	785,948	785,380
	REVENUES				
10-354-0097	Rent Airport - Hangers	235,000	245,000	250,000	250,000
10-354-0098	Airport Operations, fuel sales	525,000	463,000	600,000	525,000
10-354-0099	Departmental Sales	10,000	16,000	20,000	16,000
	Net County Cost - Airport	33,817	(35,439)	(84,052)	(5,620)

County of Franklin
Proposed Budget Year 2017-2018
General Fund Expenditures

5/10/2017

Department	Description	5/3/2017 Approved FY 16-17	Estimated FY 16-17	Departmental Request FY 17-18	MGR's Recom. FY 17-18
DEPARTMENT:	660-DEBT SERVICES				
10-660-0800	2009 School Bond - Interest	436,000	436,000	412,000	412,000
10-660-0801	2009 School Bond - Principal	600,000	600,000	700,000	700,000
10-660-0810	2005 Go Bond - Principal - Regions 2015 B	168,000	168,000	1,720,000	1,720,000
10-660-0811	2005 Go Bond - Interest Regions 2015 B	376,923	376,923	355,116	355,116
10-660-0812	Principal - 2006 GO + 2007	1,550,000	1,550,000	0	0
10-660-0813	2015 Refinancing - 2006,2007, Interest	56,188	56,188	0	0
10-660-0814	Interest Payment for 11.4 million GO Bond	171,000	0	228,000	228,000
10-660-0815	2007 COPS Principal - animal control	65,000	65,000	75,836	75,836
10-660-0816	Principal - for 11.4 million GO Bond	0	0	0	0
10-660-0818	Principal - E911 Upgrade - 2008	0	0	290,883	290,883
10-660-0820	2006 GO Bond - Principal - FCB 2015 A	587,000	587,000	315,000	315,000
10-660-0821	2006 GO Bond - Interest - FCB 2015 A	13,400	13,400	5,534	5,534
10-660-0825	2007 COPS Interest - animal control	36,008	36,008	13,120	13,120
10-660-0828	Interest - E911 Upgrade - 2008	0	0	5,489	5,489
10-660-0830	FEES	93,126	93,126	50,000	50,000
10-660-0900	2010 QSCB - Principal	240,000	240,000	240,000	240,000
10-660-0901	2010-QSCB - Interest	46,872	46,872	41,664	41,664
10-660-0905	2010 GO - Interest	583,032	583,032	544,031	544,031
10-660-0906	2010 GO - Principal	1,300,000	1,300,000	1,300,000	1,300,000
10-660-1000	2009 - BBT Refunding - Schools - Princ.	483,000	483,000	478,000	478,000
10-660-1005	2009 - BBT Refunding - Schools - Int.	22,080	22,080	26,309	26,309
10-660-1007	2011 E911 - BBT - Princ.	950,883	950,883	660,000	660,000
10-660-1008	2011 E911- BBT - Int.	95,975	95,975	70,194	70,194
10-660-2810	2007 COPS Interest - school	361,600	361,600	131,062	131,062
10-660-2811	2007 COPS Principal - school	640,000	640,000	757,515	757,515
10-660-2812	E911 Upgrade 2017 - principal	0	0	0	0
10-660-2813	E911 Upgrade 2017 - Interest	0	0	22,000	22,000
10-660-2850	2014 Court House Renovation - Principal	125,000	125,000	125,000	125,000
10-660-2851	2014 Court House Renovation - Interest	27,358	27,358	24,219	24,219
10-660-2870	2015 School Land purchase - Principal	60,000	60,000	60,000	60,000
10-660-2871	2015 School Land purchase - Interest	13,112	13,112	11,625	11,625

	County of Franklin				
	Proposed Budget Year 2017-2018				
	General Fund Expenditures				
5/10/2017					
		5/3/2017		Departmental	MGR's
	Description	Approved	Estimated	Request	Recom.
Department		FY 16-17	FY 16-17	FY 17-18	FY 17-18
10-660-2890	Jail Renovation - Principal	300,000	300,000	300,000	300,000
10-660-2891	Jail Renovation - Interest	57,120	57,120	49,980	49,980
10-660-9002	2007 COPS Refunding - Bond Payoff	8,029,624	8,029,624	0	0
10-660-9999	Principal GO refunded	0	0	0	0
Total		17,488,301	17,317,301	9,012,577	9,012,577
	REVENUES				
10-396-0010	State Lottery Proceeds	600,000	600,000	800,000	800,000
10-396-0000	Bond Funds	8,097,750	8,097,750	0	0
10-397-0000	Transfer from Capital Reserve Fd	3,400,000	3,400,000	3,700,000	3,700,000
	Net County Cost - Debt	5,390,551	5,219,551	4,512,577	4,512,577

	County of Franklin				
	Proposed Budget Year 2017-2018				
	General Fund Expenditures				
5/10/2017					
	Description	5/3/2017 Approved	Estimated	Departmental Request	MGR's Recom.
Department		FY 16-17	FY 16-17	FY 17-18	FY 17-18
	EDUCATION CURRENT & CAPITAL EXPENSE				
10-681-2010	VGCC	369,168	369,168	369,168	369,168
10-681-2020	Capital Outlay VGCC	20,000	20,000	20,000	20,000
10-681-2060	Franklin Co. Schools - Current Exp.	15,265,283	15,265,283	16,365,283	16,365,283
10-681-2074	Franklin Co. Schools - Capital Outlay	1,448,100	1,448,100	1,400,000	1,400,000
10-681-2075	Land Acquisition	0			
	TOTAL	17,102,551	17,102,551	18,154,451	18,154,451
	REVENUES				
10-396-0000	Reimbursement from left over Bond Proceeds	0	0	0	0
	Net County Cost - Education	17,102,551	17,102,551	18,154,451	18,154,451