2024-2025
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

FRANKLIN COUNTY

This budget is for the Period JULY 1, 2024 through JUNE 30, 2025

Contact Information
Auditor of Public Accounts PO Box 98917 Lincoln, NE 68509 **Telephone:** (402) 471-2111 **FAX:** (402) 471-3301 **Website:** auditors.nebraska.gov **Questions - E-Mail: Jeff.Schreier@nebraska.gov**

Submission Information
Adopted Budget Due by 9-30-2024
1. Auditor of Public Accounts -Electronically or by mail auditors.nebraska.gov
2. County Board (SEC. 13-508), C/O County Clerk

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		3,189,971.01	3,189,971.01
Hospital Fund	251,780.00	-	251,780.00
			-
			-
			-
			-
			-
			-
			-
			-
Total All Funds	251,780.00	3,189,971.01	3,441,751.01

Report of Joint Public Agency & Interlocal Agreements

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2023 through June 30, 2024?

[x] YES [ ] NO

*If **YES**, please submit Interlocal Agreement Report by September 30th*

Total Certified Valuation $ 1,145,846,499

*(Certification of Valuation(s) from County Assessor **MUST** be attached)*

Report of Trade Names, Corporate Names & Business Names

Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the reporting period of July 1, 2023 through June 30, 2024?

[ ] YES [x] NO

*If **YES**, please submit Trade Name Report by September 30th*

Outstanding Bonded Indebtedness as of July 1, 2024

Principal	480,000.00
Interest	20,280.00
Total Bonded Indebtedness	500,280.00

FRANKLIN COUNTY

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County Assessor	100	605	B6-44 to B6-45
Election Commissioner	100	607	B7-46 to B7-47
Data Processing	100	610	B8-48
Clerk of the District Court	100	621	B9-49 to B9-50
County Court System	100	622	B10-51
Building and Grounds	100	641	B11-52 to B11-53
Agricultural Extension Agent	100	645	B12-54
County Sheriff	100	651	B13-55 to B13-56
County Attorney	100	652	B14-57 to B14-58
Jail	100	671	B15-59 to B15-60
Noxious Weeds	100	733	B16-61 to B16-62
Veterans' Service Officer	100	803	B17-63
Miscellaneous General	100	970	B18-64 to B18-66
SECTION C			
Road Fund	200	705	C19-67 to C19-72
Highway Buyback Fund	300	706	C20-73 to C20-74
Special Bridge and Road Fund	301	705	C21-75 to C21-76
Bridge Buyback Fund	650	706	C22-77 to C22-78
Historical Bridge Fund	900	705	C23-79 to C23-80
Building Land/Improvement Fund	903	641	C24-81 to C24-82
Equipment Sinking - Sheriff Vehicle Fund	950	665	C25-83 to C25-84
Reappraisal Fund	1100	643	C26-85 to C26-87
Preservation & Modernization Fund	1150	604	C27-88 to C27-89
Veterans' Aid Fund	1900	802	C28-90 to C28-91
Opioid Recovery Fund	2320	911	C29-92 to C29-93
STOP Fund	2356	666	C30-94 to C30-95
COVID ARPA	2580	911	C31-96 to C31-98
Local Assistance & Tribal Fund	2585	911	C32-99 to C32-100
Inheritance Tax Fund	2700	982	C33-101 to C33-102
Hospital Operating and Maintenance Fund	5000	771	C34-103 to C34-106

FRANKLIN COUNTY

Budget Message

The Franklin County Board of Supervisors, after due consideration and examination of records of the County and the estimates of several expending agencies of Franklin County for the fiscal year, submit the following report.

A general summary is submitted which shows what is expended in each County Fund. We recommend that the amount levied be sufficient in amount within statutory limits to maintain the County on a cash basis in each and every department during the fiscal year.

The Franklin County Board has entered into numerous Interlocal Agreements with Joint Public Agencies that result in considerable savings by not duplicating services.

The Franklin County Board of Supervisors have chosen to deny real and personal property tax levy to all miscellaenous districts. Those districts either hold town hall meetings, or have special elections in order to obtain tax levy independent of Franklin County.

The Franklin County Board of Supervisors is submitting a budget for the Road Department in accordance with Section 39-1904.

PETTY CASH FUNDS: Clerk - $2,000.00, Franklin County Veteran's Service Office - $1,500.00, Franklin County Magistrate - $100.00.

FUNDS:

Steve Hogeland
Chairperson of County Board

RESOLUTION 2024-19
AUTHORIZATION/REAUTHORIZATION OF PETTY CASH FUNDS

WHEREAS: Neb. Rev. Stat. § 23-106(2) (Reissue 2007) authorizes the Franklin County Board of Supervisors to establish Petty Cash Funds, and

WHEREAS: That statute requires that the Franklin County Board of Supervisors set the amount of money to be carried in such petty cash funds, and

WHEREAS: That statute also requires that the Franklin County Board of Supervisors also set the dollar limit of an expenditure from petty cash funds.

NOW THEREFORE BE IT RESOLVED, THAT

1. The Franklin County Board authorizes/reauthorizes the following Petty Cash Funds and lists the amount to be carried in each fund and the dollar limit of an expenditure from each fund as follows:

Petty Cash Fund	Amount to carry in Fund	Dollar Limit of Expenditure from Fund
Clerk	$2,000.00	$2,000.00
Veteran's Service Office	$1,500.00	$1,500.00
Franklin County Magistrate	$100.00	$100.00

Dated this 15th day of August, 2024.

COUNTY SEAL OF FRANKLIN COUNTY NEBRASKA

FRANKLIN COUNTY NEBRASKA
BOARD OF SUPERVISORS

Steven Hogeland
Steven Hogeland, Chairman

ABSENT
Rick Dean, Member

Roger Dorn
Roger Dorn, Member

Scot Grams
Scot Grams, Member

Joshua Johnson
Joshua Johnson, Member

David L Pedersen
David L. Pedersen, Member

ABSENT
Bruce Schepler, Member

ATTEST:
Marcia Volk Schenker
Marcia Volk Schenker, Franklin County Clerk

FRANKLIN COUNTY
COUNTY CLERK'S OFFICIAL SEAL
FRANKLIN, NEBR.

FRANKLIN COUNTY

RESOLUTION OF ADOPTION AND APPROPRIATIONS

RESOLUTION 2024- 21
FRANKLIN COUNTY BUDGET DOCUMENT
RESOLUTION OF ADOPTION AND APPROPRIATIONS

WHEREAS, A proposed County Budget for the Fiscal year of July 1, 2024 to June 30, 2025, prepared by the Budget Making Authority, was transmitted to the Franklin County Board of Supervisors on or about the 1st day of August, 2024;

NOW, THEREFORE, BE IT RESOLVED, by the Board of Supervisors of Franklin County, Nebraska as follows:

SECTION 1. That the budget for the Fiscal Year July 1, 2024 to June 30, 2025, as categorically evidenced by the Budget Document be, and the same hereby is, adopted as the Budget for Franklin County for said fiscal year.

SECTION 2. That the offices, departments, activities and institutions herein named are hereby authorized to expend the amounts herein appropriated to them during the fiscal year beginning July 1, 2024, and ending June 30, 2025.

SECTION 3. That the income necessary to finance the appropriations made and expenditures authorized shall be provided out of the unencumbered cash balance in each fund, revenues other than taxation to be collected during the fiscal year in each fund, and tax levy requirements for each fund.

Dated this ___19th___ day of September, 2024

FRANKLIN COUNTY NEBRASKA
BOARD OF SUPERVISORS

Steven Hogeland
Steven Hogeland, Chairman

Rick Dean
Rick Dean, Member

Bruce R. Schepler
Bruce R. Schepler, Member

Scot Grams
Scot Grams, Member

Roger Dorn
Roger Dorn, Member

Absent
Joshua Johnson, Member

David L. Pedersen
David L. Pedersen, Member

ATTEST:
Marcia Volk Schenker
Marcia Volk Schenker, Franklin County Clerk

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

If no official address, please provide address where correspondence should be sent

NAME	**Franklin County**
ADDRESS	**PO Box 146**
CITY & ZIP CODE	**Franklin, NE 68939**
TELEPHONE	**308-425-6202**
WEBSITE	**www.co.franklin.ne.us**

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Steven Hogeland	Marcia Volk Schenker	Caleb W. Johnson
TITLE /FIRM NAME	Chairperson	County Clerk	J13 Enterprises, LLC
TELEPHONE	308-340-7123	308-425-6202	308-284-2021
EMAIL ADDRESS	shogeland@gmail.com	clerk@franklincountyne.gov	calebjohnson@atcjet.net

For Questions on this form, who should we contact (please √ one): Contact will be via email if supplied.

- [ ] Board Chairperson
- [ ] Clerk / Treasurer / Superintendent / Other
- [x] Preparer

FRANKLIN COUNTY

SUMMARY OF ALL FUNDS

	Actual 2022-2023 (Column 1)	Actual 2023-2024 (Column 2)	**Proposed** 2024-2025 (Column 3)	**Adopted** 2024-2025 (Column 4)
Disbursements and Transfers:				
Operating	10,379,979.28	9,927,173.84	12,313,103.21	12,313,103.21
Capital Outlay	948,574.48	2,320,846.93	1,309,258.82	1,309,258.82
Debt Service	315,810.00	318,685.00	316,350.00	316,350.00
Transfers Out *(Must agree to Transfers In Below)*	1,481,561.00	920,365.60	1,340,221.88	1,340,221.88
Total Disbursements and Transfers	13,125,924.76	13,487,071.37	15,278,933.91	15,278,933.91
Balance, Receipts and Transfers:				
Net Fund Balance **(Note 1)**	4,767,765.66	4,867,198.10	4,157,479.38	4,157,479.38
Intergovernmental Federal	56,367.50	56,637.50	6,111.50	6,111.50
Intergovernmental State	1,474,367.70	1,561,727.80	1,267,177.88	1,267,177.88
Intergovernmental Local	7,468,619.73	7,442,305.11	6,406,605.26	6,406,605.26
Personal and Real Property Taxes	2,744,441.27	2,796,316.64	3,441,751.01	3,441,751.01
Transfers In *(Must agree to Transfers Out Above)*	1,481,561.00	920,365.60	1,340,221.88	1,340,221.88
Total Resources Available	17,993,122.86	17,644,550.75	16,619,346.91	16,619,346.91
Balance Forward/Cash Reserve	4,867,198.10	4,157,479.38	1,340,413.00	1,340,413.00
Cash Reserve Percentage				11%

Note - Operating Disbursements include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rentals.

The data shown on this page must be the total of ALL funds shown in the budget document.

Note 1: Must agree to previous column Balance Forward/Cash Reserve Amount.

FRANKLIN COUNTY
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2025

Functions/Programs	Operating *	Capital Outlay	Debt Service	Other **	Total Disbursements
Governmental:					
General Government	999,650.14	34,400.00	-	-	1,034,050.14
Public Safety - Law Enforcement	972,782.77	44,883.23	-	-	1,017,666.00
Public Safety - Other	-	-	-	-	-
Public Works - Highways & Roads	2,138,572.00	916,397.92	64,570.00	-	3,119,539.92
Public Works - Other	77,695.00	1,750.00	-	-	79,445.00
Public Health & Social Services	122,481.22	2,000.00	-	-	124,481.22
Culture and Recreation	-	-	-	-	-
Community Development	-	-	-	-	-
Miscellaneous	1,924,721.56	59,827.67	-	1,340,221.88	3,324,771.11
Business-type Activities:					
Airport					-
Nursing Home					-
Hospital	6,077,200.52	250,000.00	251,780.00	-	6,578,980.52
Historical Society					-
Solid Waste					-
Museum					-
Other					-
Total Disbursements & Transfers	12,313,103.21	1,309,258.82	316,350.00	1,340,221.88	**15,278,933.91**

NOTE: Total Disbursements must agree to Summary of All Funds

* **Operating** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.

** **Other** should include Judgments, Transfers, and Transfers of Surplus Fees.

FRANKLIN COUNTY

2024-2025 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 3,130,100.18
(Total Personal and Real Property Tax Required from ***prior year*** *budget - Cover Page)*

Base Limitation Percentage Increase (2%) 2.00 % (2)

Real Growth Percentage Increase

2024 Real Growth Value per Assessor	/	Prior Year Total Real Property Valuation per Assessor	=		
2,979,030	/	1,008,307,453	=	0.30 %	(3)

Note: Real Growth Value per Assessor for purposes of the Property Tax Request Act (§77-1631) is different than the growth value for purposes of the Lid on Restricted Funds(§13-518). The County Assessor must provide you with separate growth amounts.

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 2.30 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 71,992.30

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) **$ 3,202,092.48**

ACTUAL PROPERTY TAX REQUEST

2024-2025 ACTUAL Total Property Tax Request (7) $ 3,441,751.01
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request exceeds allowable growth percentage. Political subdivision MUST complete the postcard notification requirements, and participate in the joint public hearing.

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must provide your information to the County Assessor electronically by September 4th. You are not required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632. The joint public hearing is completed in lieu of this hearing.

If line (7) is **less than** line (6), your political subdivision **is not required** to participate in the joint public hearing, or complete the postcard notification requirements of §77-1633. You are required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632.

FRANKLIN COUNTY
2024-2025 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements		(1)	$ 3,441,751.01
Motor Vehicle Pro-Rate		(2)	$ 5,450.00
In-Lieu of Tax Payments		(3)	$ 2,782.00
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.			
Prior Year Capital Improvements Excluded from Restricted Funds (From Prior Year Lid Support, Line (18))	$ -	(4)	
LESS: Amount Spent During 2023-2024	$ -	(5)	
LESS: Amount Expected to be Spent in Future Budget Years	$ -	(6)	
Amount to be included as Restricted Funds ***(Cannot Be A Negative Number)***		(7)	$ -
Motor Vehicle Tax		(8)	$ 145,000.00
Local Option Sales Tax		(9)	$ -
Transfers of Surplus Fees		(10)	$ -
Excess Tax Collections Returned to County (Statute 77-1776)		(11)	$ -
Insurance Premium Tax		(12)	$ 9,000.00
Nameplate Capacity Tax		(13)	$ 38,000.00
Motor Vehicle Fee		(14)	$ 65,000.00
Reimbursement of Indigent Defense Services		(15)	$ -
License or Occupation Tax (Statute 77-27,223)		(16)	$ -
TOTAL RESTRICTED FUNDS (A)		(17)	**$ 3,706,983.01**

Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)	$ -	(18)	
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year *(cannot exclude same capital improvements from more than one lid calculation.)* Agrees to Line (6).	$ -	(19)	
Allowable Capital Improvements		(20)	$ -
Bonded Indebtedness		(21)	$ 251,780.00
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)		(22)	
Interlocal Agreements/Joint Public Agency Agreements		(23)	$ 791,494.48
Public Safety Communication Project (Statute 86-416)		(24)	
Judgments		(25)	
Refund of Property Taxes to Taxpayers		(26)	
Repairs to Infrastructure Damaged by a Natural Disaster		(27)	
		(28)	
TOTAL LID EXCEPTIONS (B)		(29)	**$ 1,043,274.48**

TOTAL RESTRICTED FUNDS **For Lid Computation** **(To Line 11 of the Lid Computation Form)** *To Calculate: Total Restricted Funds (A)-Line 17 MINUS Total Lid Exceptions (B)-Line 29*	(30)	**$ 2,663,708.53**

FRANKLIN COUNTY

LC-3 SUPPORTING SCHEDULE--Supplement

Calculation of Restricted Funds

		General	Roads	Hospital		ALL FUNDS
Total Personal and Real Property Tax Requirements	(1)	3,189,971.01	0.00	251,780.00		3,441,751.01
Personal and Real Property Tax Transferred to Roads		-1,093,156.47	1,093,156.47			
Motor Vehicle Pro-Rate	(2)	5,000.00	0.00	450.00		5,450.00
In-Lieu of Tax Payments	(3)	2,576.00		206.00		2,782.00
Prior Year Budgeted Capital Improvements excluded from Restricted Funds						
Prior year Budgeted Capital Improvements Excluded (From 2023-2024 LC-3 Lid Exceptions Line 18)	(4)					0.00
LESS: Amount Spent During 2023-2024	(5)					0.00
LESS: Amount Expected to be Spent in Future Budget Years	(6)					0.00
Amount to be included as Restricted Funds ***(Cannot Be A Negative Number)***	(7)					0.00
Motor Vehicle Tax	(8)	145,000.00				145,000.00
Local Option Sales Tax	(9)					0.00
Transfers of Surplus Fees	(10)					0.00
Excess Tax Collections Returned to County (Statute Section 77-1776)	(11)					0.00
Insurance Premium Tax	(12)	9,000.00				9,000.00
Nameplate Capacity Tax	(13)	35,000.00		3,000.00		38,000.00
Motor Vehicle Fee	(14)		65,000.00			65,000.00
Reimbursement of Indigent Defense Services	(15)					0.00
License or Occupation Tax (State Statute Section 77-27,223)	(16)	0.00				0.00
TOTAL RESTRICTED FUNDS (A)	**(17)**	2,293,390.54	1,158,156.47	255,436.00	0.00	3,706,983.01

LC-3 Lid Exceptions

		General	Roads	Hospital		ALL FUNDS
Capital Improvements (Real Property and Improvements on Real Property)	(18)					
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year *(cannot exclude same capital improvements from more than one lid calculation.)* Agrees to Line (6).	(19)		0.00			
Allowable Capital Improvements	(20)		0.00			0.00
Bonded Indebtedness	(21)			251,780.00		251,780.00
Public Facilities Construction Projects	(22)					0.00
Interlocal Agreements/Joint Public Agency Agreements	(23)	791,494.48				791,494.48
Public Safety Communication Project	(24)					0.00
Judgments	(25)					0.00
Refund of Property Taxes to Taxpayers	(26)					0.00
Repairs to Infrastructure Damaged by a Natural Disaster	(27)					0.00
	(28)					0.00
TOTAL LID EXCEPTIONS (B)	**(29)**	791,494.48	0.00	251,780.00	0.00	1,043,274.48
TOTAL RESTRICTED FUNDS For Lid Computation (To Line 11 of the LC-3 Lid Form)To Calculate Total Restricted Funds (A) MINUS Total Lid Exceptions (B)	**(30)**	1,501,896.06	1,158,156.47	3,656.00	0.00	2,663,708.53

FRANKLIN COUNTY

LID COMPUTATION FORM FOR FISCAL YEAR 2024-2025

PRIOR YEAR RESTRICTED FUNDS AUTHORITY

Prior Restricted Funds from Line (10) of last year's Lid Form	$ 3,294,502.97 (1)
Amount budgeted for Indigent Defense Services that is required to develop a plan and meet the standards necessary to qualify for reimbursement of expenses or seeking additional reimbursement for improving its indigent criminal defense program.	(2)
License or Occupation Tax - For the second fiscal year in which a County will receive a full year of receipts, the County can add the first year of receipts to the Base Amount.	(2.1)
Prior Year Adjusted Restricted Funds Authority (Base Amount) = Line (1) **Plus** Line (2) **Plus** Line (2.1)	$ 3,294,502.97 (3)

CURRENT YEAR ALLOWABLE INCREASES

1 **BASE LIMITATION PERCENT INCREASE (2.5%)** — 2.50 % (4)

2 **ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%** — - % (5)

2024 Value Attributable to Growth per Assessor		2023 Valuation		Multiply times 100 To get %
3,739,327.00	/	1,069,561,215.00	=	0.35 %

3 **ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE** — 1.00 % (6)

# of Board Members voting "Yes" for Increase		Total # of Members in Governing Body at Meeting		Must be at least .75 (75%) of the Governing Body
5	/	5	=	100.00 %

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

4 **SPECIAL ELECTION - VOTER APPROVED % INCREASE** — % (7)
Please Attach Ballot Sample and Election Results

TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7)	3.50 % (8)
Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8)	$ 115,307.60 (9)
Total Restricted Funds Authority = Line (3) + Line (9)	$ 3,409,810.57 (10)
Less: Restricted Funds from Lid Supporting Schedule	$ 2,663,708.53 (11)
Total Unused Restricted Funds Authority = Line (10) - Line (11)	$ 746,102.04 (12)

LINE (12) MUST BE GREATER THAN OR EQUAL TO ZERO OR YOU ARE IN VIOLATION OF THE LID LAW.

FRANKLIN COUNTY

2024-2025 CAPITAL IMPROVEMENT LID EXEMPTIONS

Description of Capital Improvement	Amount Budgeted
Total - Must agree to Line 18 on Lid Support Form	$ -

RESOLUTION 2024-18
ALLOWABLE INCREASE OF RESTRICTED FUNDS (1%)

WHEREAS Nebraska Revised Statute 13-519 provides that no governmental unit shall adopt a budget containing a total of budgeted restricted funds more than last prior year's total of budgeted restricted funds plus allowable growth and plus the basic allowable growth percentage of the base limitation; and

WHEREAS the base limitation established under section 77-3446 is two and one-half percent; and

WHEREAS a governmental unit may exceed the limit provided for a fiscal year, by up to an additional one percent, based on the affirmative vote of at least seventy-five percent of the governing body.

NOW, THEREFORE BE IT RESOLVED that, the Franklin County Board of Supervisors, by a majority affirmative vote exceeding 75 percent, resolves to approve an additional one percent increase to the base amount for restricted funds authority; for a total increase of three and one-half percent in the restricted funds authority for Fiscal Year 2024-2025.

On a roll call vote, 5 Ayes and 0 Nays.

Dated this 15th day of August, 2024.

FRANKLIN COUNTY NEBRASKA
BOARD OF SUPERVISORS

Steven Hogeland, Chairman

ABSENT
Rick Dean, Member

Roger Dorn, Member

Scot Grams, Member

Joshua Johnson, Member

David L. Pedersen, Member

ABSENT
Bruce Schepler, Member

ATTEST:

Marcia Volk Schenker, Franklin County Clerk

FRANKLIN COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2023	$ 4,428,528.00
2022	$ 6,175.44
2021	$ 4,999.27

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024
FRANKLIN COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
Consortium of Counties-Region III	7/1/2023 to 6/30/2024	Mental Health Services (Region III Behavorial Health Services)	$ 7,500.00
University of Nebraska - Lincoln	4/1/2023 to 4/1/2033	Extension Agent Services	$ 64,722.00
Consortium of Counties	7/1/2023 to 6/30/2024	Mental Retardation Services (Mid-Nebraska Individual Services)	$ 2,889.00
NIRMA and NIRMA II	7/1/2023 to 6/30/2024	Risk Management Pools	$ 135,000.00
Consortium of Counties, Phelps County Sheriff's Office & Nebraska State Patrol	7/1/2023 to 6/30/2024	Multi-Jurisdictional Drug Task Force (CANDO)	$ 3,500.00
Adams County	7/1/2023 to 6/30/2024	Mental Health Board Proceedings	$ 2,000.00
Harlan, Furnas & Red Willow Counties	7/1/2023 to 6/30/2024	Multi-Jurisdictional Hazard Mitigation Planning	$ 2,500.00
USDA Wildlife Services	7/1/2023 to 6/30/2024	Predatory Animal Control (USDA-APHIS)	$ 15,000.00
Phelps and Webster Counties	7/1/2023 to 6/30/2024	Boarding Contracts for County Jail	$ 40,000.00
Franklin County Memorial Hospital	7/1/2023 to 6/30/2024	Food Service for County Jail	$ 14,000.00
Consortium of Counties & 10th Judicial District	7/1/2023 to 6/30/2024	Probation Costs	$ 2,100.00
Consortium of Counties & 10th Judicial District	7/1/2023 to 6/30/2024	District Judge Costs	$ 8,000.00
City of Franklin	7/1/2023 to 6/30/2024	Solid Waste Station Attendant	$ 16,000.00
State of Nebraska, DHHS	7/1/2023 to 6/30/2024	Institutional Costs	$ 500.00
Area Agency on Aging	7/1/2023 to 6/30/2024	Services to Aging Population	$ 1,089.00
Community Action Partnership of Mid-Nebraska	7/1/2023 to 6/30/2024	Handi-Bus Costs	$ 80,000.00
Balance carry over from page 2			$ 396,694.48
		Total Amount used as Lid Exemption	$ 791,494.48

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024
FRANKLIN COUNTY

Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
Franklin County & The Village of Naponee	March 13, 2023 to until terminated	Law Enforcement Services	$ 36,257.00
Franklin County & The Village of Riverton	March 8, 2023 to until terminated	Law Enforcement Services	$ 36,257.00
Franklin County & The Village of Campbell	March 14, 2023 to until terminated	Law Enforcement Services	$ 36,257.00
Franklin County & The Village of Upland	April 10, 2023 to until terminated	Law Enforcement Services	$ 36,257.00
Franklin County & The Village of Bloomington	April 12, 2023 to until terminated	Law Enforcement Services	$ 36,257.00
Franklin County & City of Franklin	7/2019 to until terminated	Law Enforcement Services	$ 215,409.48
		Total Amount used as Lid Exemption	$ 396,694.48

REPORT OF TRADE NAMES, CORPORATE NAMES, BUSINESS NAMES
REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

FRANKLIN COUNTY

List all Trade Names, Corporate Names and Business Names under which the political subdivision conducted business.

None

FRANKLIN COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Countywide Entities					
County	3,189,971.01	251,780.00	1,145,846,499	0.278394	0.021973
Ag. Society	-	-	-	0.000000	0.000000
Historical Society	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.278394	

Levy Authority - County levy limit is 45 cents plus 5 cents for interlocal agreements. (77-3442)

County levy limit		0.450000
County property taxes designated for interlocal agreements	572,923	0.050000
Other entities property taxes designated for interlocal agreements	-	0.000000
Total County Levy Authority (Cannot exceed 50 cents)		0.500000 **(1)**

Levy Limit Analysis

Countywide General Levy (Line 13)	0.278394
Fire District - Largest General Levy Authority granted by County Board	0.000000
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.000000
Irrigation District - Largest General Levy Authority granted by County Board	0.000000
Drainage District - Largest General Levy Authority granted by County Board	0.000000
Rural Water District - Largest General Levy Authority granted by County Board	0.000000
Other Districts - Largest General Levy Authority granted by County Board	0.000000
Largest possible district levy	0.278394 **(2)**

Note: Attach a copy of the resolution sent to the Districts outlining how much levy authority the County Board authorized them to have.

FRANKLIN COUNTY LEVY LIMIT FORM

	Taxing District (Column 1)	County-wide Levy (Column 2)	Fire District (Column 3)	Cemetery District (Column 4)	Irrigation District (Column 5)	Drainage District (Column 6)	Rural Water District (Column 7)	Other District (Column 8)	Total Levy Allocated (Column 9)
	Ex. Tax District 1	*0.010000*	*0.035000*	*0.035000*	*0.000000*	*0.000000*	*0.375000*	*0.002500*	*0.457500*
1									0.000000
2									0.000000
3									0.000000
4									0.000000
5									0.000000
6									0.000000
7									0.000000
8									0.000000
9									0.000000
10									0.000000
11									0.000000
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28									0.000000
29									0.000000
30									0.000000
31									0.000000
32									0.000000
33									0.000000

FRANKLIN COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Non-Countywide Entities under County Levy Authority					
Ex. Fire District 1	*4,522,248.43*	*424,455.26*	*1,922,639,257*	*0.235210*	*0.022077*
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
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	-	-	-	0.000000	0.000000

FRANKLIN COUNTY
Local Levy Information

	2023-2024		2024-2025		Difference
	Levy	Tax	Levy	Tax	
General	0.268899	$ 2,876,040.18	0.278394	$ 3,189,971.01	$ 313,930.83
Hospital	0.023754	$ 254,060.00	0.021973	$ 251,780.00	$ (2,280.00)
TOTAL	0.292653	$ 3,130,100.18	0.300368	$ 3,441,751.01	$ 311,650.83
VALUATION	$ 1,069,561,215		$ 1,145,846,499		$ -
ONE CENT LEVY	0.010000	$ 106,956.12	0.010000	$ 114,584.65	

Difference	
Levy	Tax Dollars
0.007715	311,650.83

RESOLUTION 2024-20
PROPERTY TAX REQUEST 2024-2025

WHEREAS, Nebraska Revised Statute 77-1632 and 77-1633 provide the Governing Body of Franklin County passes by a majority vote a resolution setting the property tax request; and

WHEREAS, this action can only be taken after a special public hearing, as required by law, to hear and consider comments concerning the property tax.

NOW THEREFORE BE IT RESOLVED, the Governing Body of Franklin County have the property tax request be set as follows for each Franklin County Fund which directly receives property taxes as all or a portion of its revenue.

1. The 2024-2025 property tax request for the General Fund be set at **$3,189,971.01,** which is different than the 2023-2024 Property Tax asking of **$2,876,040.18.**
2. The 2024-2025 property tax request for the Hospital Fund be set at **$251,780.00,** which is different than the 2023-2024 Property Tax asking of **$254,060.00.**
3. The total assessed value of property differs from last year's total assessed value by **7.13%.**
4. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property, would be **.273169** per $100 of assessed value.
5. The Franklin County Board of Supervisors proposes to adopt a property tax request that will cause its tax rate to be **.300368** which is different than the 2023-2024 tax rate of **.292653**, per $100 of assessed value.
6. Based on the proposed property tax request and changes in other revenue, the total operating budget of the Franklin County Board of Supervisors, will **decrease** compared to last year's operating budget by **2.58%.**
7. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2024.

Dated this 19th day of September, 2024

FRANKLIN COUNTY NEBRASKA
BOARD OF SUPERVISORS

Steven Hogeland, Chairman

Rick Dean, Member

Bruce R. Schepler, Member

Scot Grams, Member

Roger Dorn, Member

Absent

Joshua Johnson, Member

David L. Pedersen, Member

ATTEST:

Marcia Volk Schenker, Franklin County Clerk

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet on the 19th day of September, 2024 at 9:15 o'clock, A.M., at Franklin County Board of Supervisor's Meeting Room, 405 15th Ave, Franklin Nebraska for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements 2022-2023 (1)	Actual Disbursements 2023-2024 (2)	Proposed Budget of Disbursements 2024-2025 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	**Total Personal and Real Property Tax Requirement (6)**
General	$ 3,621,497.26	$ 3,514,596.28	$ 4,452,564.88	$ 858,770.00	$ 2,121,363.87	**$ 3,189,971.01**
Road	$ 2,073,733.94	$ 2,024,076.26	$ 2,591,742.00	$ 190,000.00	$ 2,781,742.00	**$ -**
Highway Buyback	$ -	$ -	$ 314,474.43	$ -	$ 314,474.43	**$ -**
Special Bridge	$ -	$ -	$ 51,799.67	$ 50,000.00	$ 101,799.67	**$ -**
Bridge Buyback	$ 59,136.00	$ -	$ 90,239.84	$ -	$ 90,239.84	**$ -**
Historical Bridge	$ -	$ -	$ 46,283.98	$ -	$ 46,283.98	**$ -**
Building/Land Impro	$ -	$ 24,843.58	$ 25,000.00	$ -	$ 25,000.00	**$ -**
Equip. Sinking- She	$ -	$ 51,116.77	$ 10,883.23	$ -	$ 10,883.23	**$ -**
Reappraisal	$ 15,917.91	$ 24,070.63	$ 51,200.00	$ 8,000.00	$ 59,200.00	**$ -**
Preserv. and Moder	$ 3,270.00	$ 2,034.00	$ 2,707.14	$ -	$ 2,707.14	**$ -**
Veterans Aid	$ -	$ 1,477.75	$ 97,531.22	$ 30,000.00	$ 127,531.22	**$ -**
Opioid Recovery	$ -	$ 990.95	$ 13,034.14	$ -	$ 13,034.14	**$ -**
STOP	$ -	$ 2,610.95	$ 1,855.77	$ -	$ 1,855.77	**$ -**
COVID ARPA	$ 94,488.64	$ 377,540.82	$ 47,817.24	$ -	$ 47,817.24	**$ -**
Local Assistance	$ -	$ 13,752.50	$ 89,747.50	$ -	$ 89,747.50	**$ -**
Inheritance Tax	$ 326,458.06	$ 261,424.64	$ 813,072.35	$ 200,000.00	$ 1,013,072.35	**$ -**
Hospital	$ 6,931,422.95	$ 7,188,536.24	$ 6,578,980.52	$ 3,643.00	$ 6,330,843.52	**$ 251,780.00**
						$ -
TOTALS	$ 13,125,924.76	$ 13,487,071.37	$ 15,278,933.91	$ 1,340,413.00	$ 13,177,595.90	**$ 3,441,751.01**

	Bond Purposes	**Non-Bond Purposes**	**Total**
Breakdown of Property Tax	**$ 251,780.00**	**$ 3,189,971.01**	**$ 3,441,751.01**

Unused Budget Authority created for next year $ 746,102.04

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1632, that the governing body will meet on the 19th day of September, 2024 at 9:00 o'clock, A.M., at Franklin County Board of Supervisor's Meeting Room, 405 15th Ave, Franklin Nebraska for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2023	2024	Change
Operating Budget	15,684,047.40	15,278,933.91	-2.58%
Property Tax Request	$ 3,130,100.18	$ 3,441,751.01	9.96%
Valuation	1,069,561,215	1,145,846,499	7.13%
Tax Rate	0.292653	0.300368	2.64%
Tax Rate if Prior Tax Request was at Current Valuation	0.273169		

FRANKLIN COUNTY

Budget Hearing Proof of Publication

that a copy of the above as per clipping attached, was

First Published in Franklin County Chronicle Wednesday, Sept. 11, 2024

FRANKLIN COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet on the 19th day of September, 2024 at 9:15 o'clock, A.M., at Franklin County Board of Supervisor's Meeting Room, 405 15th Ave, Franklin Nebraska for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements 2022-2023 (1)	Actual Disbursements 2023-2024 (2)	Proposed Budget of Disbursements 2024-2025 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (6)
General	$ 3,621,497.26	$ 3,514,596.28	$ 4,452,564.88	$ 858,770.00	$ 2,121,363.87	$ 3,189,971.01
Road	$ 2,073,733.94	$ 2,024,076.26	$ 2,591,742.00	$ 190,000.00	$ 2,781,742.00	$ -
Highway Buyback	$ -	$ -	$ 314,474.43	$ -	$ 314,474.43	$ -
Special Bridge	$ -	$ -	$ 51,799.67	$ 50,000.00	$ 101,799.67	$ -
Bridge Buyback	$ 59,136.00	$ -	$ 90,239.84	$ -	$ 90,239.84	$ -
Historical Bridge	$ -	$ -	$ 46,283.98	$ -	$ 46,283.98	$ -
Building/Land Impro	$ -	$ 24,843.58	$ 25,000.00	$ -	$ 25,000.00	$ -
Equip. Sinking- Shel	$ -	$ 51,116.77	$ 10,883.23	$ -	$ 10,883.23	$ -
Reappraisal	$ 15,917.91	$ 24,070.63	$ 51,200.00	$ 8,000.00	$ 59,200.00	$ -
Preserv. and Moden	$ 3,270.00	$ 2,034.00	$ 2,707.14	$ -	$ 2,707.14	$ -
Veterans Aid	$ -	$ 1,477.75	$ 97,531.22	$ 30,000.00	$ 127,531.22	$ -
Opioid Recovery	$ -	$ 980.95	$ 13,034.14	$ -	$ 13,034.14	$ -
STOP	$ -	$ 2,610.96	$ 1,855.77	$ -	$ 1,855.77	$ -
COVID ARPA	$ 94,488.64	$ 377,540.82	$ 47,817.24	$ -	$ 47,817.24	$ -
Local Assistance	$ -	$ 13,752.50	$ 89,747.50	$ -	$ 89,747.50	$ -
Inheritance Tax	$ 326,458.06	$ 261,424.64	$ 813,072.35	$ 200,000.00	$ 1,013,072.35	$ -
Hospital	$ 6,931,422.95	$ 7,188,536.24	$ 6,578,980.52	$ 3,643.00	$ 6,330,843.52	$ 251,780.00
						$ -
TOTALS	$ 13,125,924.76	$ 13,487,071.37	$ 15,278,933.91	$ 1,340,413.00	$ 13,177,595.90	$ 3,441,751.01

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	$ 251,780.00	$ 3,189,971.01	$ 3,441,751.01

Unused Budget Authority created for next year $ 746,102.04

ZNEZ

AFFIDAVIT OF PRINTER

STATE OF NEBRASKA)
) SS.
FRANKLIN COUNTY)

I, *Evonne Naden*, editor of the Franklin County Chronicle, a newspaper of general circulation published weekly at Franklin, Neb., do solemnly swear that a copy of the above as per clipping attached, was published in the regular entire issue of said newspaper and not in supplement thereof for 1 consecutive week/s commencing with the issue date Sept. 11, 20 24 and ending with the issue dated Sept. 11, 20 24

Evonne Naden

Printer's Fees $31.75

Subscribed and sworn to me before this 11 day of September, 20 24.

Kerrie A. Gerdes

GENERAL NOTARY - State of Nebraska KERRIE A. GERDES My Comm. Exp. June 17, 2028

First Published in Franklin County Chronicle Wednesday, Sept. 11, 2024

NOTICE OF SPECIAL HEARING TO SET FINAL TAX REQUEST

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute 77-1632, that the governing body will meet on the 19th day of September, 2024 at 9:00 o'clock, A.M., at Franklin County Board of Supervisor's Meeting Room, 405 15th Ave, Franklin Nebraska for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request.

	2023	2024	Change
Operating Budget	15,684,047.40	15,278,933.91	-2.58%
Property Tax Request	$ 3,130,100.18	$ 3,441,751.01	9.96%
Valuation	1,069,561,215	1,145,846,499	7.13%
Tax Rate	0.292653	0.300368	2.64%
Tax Rate if Prior Tax Request was at Current Valuation	0.273169		

ZNEZ

AFFIDAVIT OF PRINTER

STATE OF NEBRASKA)
) SS.
FRANKLIN COUNTY)

I, *Evonne Naden*, editor of the Franklin County Chronicle, a newspaper of general circulation published weekly at Franklin, Neb., do solemnly swear that a copy of the above as per clipping attached, was published in the regular entire issue of said newspaper and not in supplement thereof for 1 consecutive week/s commencing with the issue date Sept. 11, 20 24 and ending with the issue dated Sept. 11, 20 24

Evonne Naden

Printer's Fees $125.10

Subscribed and sworn to me before this 11 day of September, 20 24.

Kerrie A. Gerdes

GENERAL NOTARY - State of Nebraska KERRIE A. GERDES My Comm. Exp. June 17, 2028

Franklin, Nebraska
September 19, 2024

A special meeting of the Board of Supervisors of Franklin County, Nebraska, was held on Thursday, September 19, 2024 at 9:00 A.M. in the Supervisors' Room of the Courthouse in Franklin, Nebraska, public notice having been given by emailing, mailing, posting and publication. Present were: Chairperson Steven Hogeland, Supervisors Rick Dean, Roger Dorn, Scot Grams, David L. Pedersen and Bruce R. Schepler. Absent: Joshua Johnson. Also present: Joni Molzahn, Deputy County Assessor; Henry C. Schenker, County Attorney; Marcia Volk Schenker, County Clerk; Heidi M. Rose, Administrative Assistant to the Highway Superintendent; Bryon Detlefsen, County Sheriff and Caleb W. Johnson, President of J13 Enterprises, L.L.C., was available via conference call.

Said meeting is a special public meeting of the Franklin County Board of Supervisors. Notice has been given by emailing, mailing, posting and publication. Notice of this meeting was given in advance thereof by publication in the Franklin County Chronicle in the issue dated September 11, 2024. An Agenda was available to the members and an Agenda was kept currently posted in the office of the County Clerk. All members present signed the acknowledgment of notification. Said resolutions and County budget are on file in the office of the County Clerk unless otherwise stated.

The meeting was called to order at 9:00 A.M. by Chairperson Steven Hogeland.

This meeting is being conducted under the guidelines of the Nebraska Open Meetings Act. Chairperson Hogeland informed the public that a current copy of the Open Meetings Act Information was posted in the Board Room.

The minutes of the previous meeting were read. There being no objections or corrections, a motion was made by Dorn and seconded by Grams to approve the minutes of the September 3, 2024 meeting as presented. Roll call vote: Dean, aye; Dorn, aye; Grams, aye; Hogeland, aye; Pedersen, aye; Schepler, aye. Nay: None. Absent and not voting: Johnson. Motion carried.

Visitor's comments. No visitors appeared before the Board.

Meeting notice published in the Franklin County Chronicle on September 11, 2024.

Public hearing opened at 9:00 A.M.

The presentation of the 2024-2025 County Budget in regards to setting the final tax request at a different amount than the prior year tax request for the 2024-2025 County Budget was presented.

Conducted the public hearing for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request at a different amount than the prior year tax request. No taxpayers appeared. Said tax request for 2024-2025 is on file in the office of the County Clerk.

Members of the public were allowed to speak. No members of the public appeared before the Board.

Caleb W. Johnson, President of J13 Enterprises, L.L.C., was available via conference call.

Public hearing closed at 9:15 A.M.

A motion was made by Grams and seconded by Dean that the meeting be adjourned until the Special Meeting on September 19, 2024 at 9:15 A.M. in the Supervisors' Room in the Franklin County Courthouse in Franklin, Nebraska. Roll call vote: Dean, aye; Dorn, aye; Grams, aye; Hogeland, aye; Pedersen, aye; Schepler, aye. Nay: None. Absent and not voting: Johnson. Motion carried.

The Board adjourned at 9:15 A.M., subject to the call of the Chairperson.

ATTEST: Marcia Volk Schenker
Marcia Volk Schenker
County Clerk
Franklin County, Nebraska

Steven Hogeland
Steven Hogeland
Chairperson
Franklin County Board of Supervisors

Franklin, Nebraska
September 19, 2024

A special meeting of the Board of Supervisors of Franklin County, Nebraska, was held on Thursday, September 19, 2024 at 9:15 A.M. in the Supervisors' Room of the Courthouse in Franklin, Nebraska, public notice having been given by emailing, mailing, posting and publication. Present were: Chairperson Steven Hogeland, Supervisors Rick Dean, Roger Dorn, Scot Grams, David L. Pedersen and Bruce R. Schepler. Absent: Joshua Johnson. Also present: Joni Molzahn, Deputy County Assessor; Henry C. Schenker, County Attorney; Marcia Volk Schenker, County Clerk; Heidi M. Rose, Administrative Assistant to the Highway Superintendent; Bryon Detlefsen, County Sheriff and Caleb W. Johnson, President of J13 Enterprises, L.L.C., was available via conference call.

Said meeting is a special public meeting of the Franklin County Board of Supervisors. Notice has been given by emailing, mailing, posting and publication. Notice of this meeting was given in advance thereof by publication in the Franklin County Chronicle in the issue dated September 11, 2024. An Agenda was available to the members and an Agenda was kept currently posted in the office of the County Clerk. All members present signed the acknowledgment of notification. Said resolutions and County budget are on file in the office of the County Clerk unless otherwise stated.

The meeting was called to order at 9:15 A.M. by Chairperson Steven Hogeland.

This meeting is being conducted under the guidelines of the Nebraska Open Meetings Act. Chairperson Hogeland informed the public that a current copy of the Open Meetings Act Information was posted in the Board Room.

The minutes of the previous meeting were read. There being no objections or corrections, a motion was made by Dorn and seconded by Grams to approve the minutes of the September 19 2024 Special Meeting (9:00 A.M.) as presented. Roll call vote: Dean, aye; Dorn, aye; Grams, aye; Hogeland, aye; Pedersen, aye; Schepler, aye. Nay: None. Absent and not voting: Johnson. Motion carried.

Visitor's comments. No visitors appeared before the Board.

Meeting notice published in the Franklin County Chronicle on September 11, 2024.

Public hearing opened at 9:16 A.M.

Conducted the public hearing for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the proposed 2024-2025 County budget. Said 2024-2025 County Budget is on file in the office of the County Clerk. No taxpayers appeared.

Members of the public were allowed to speak. No members of the public appeared before the Board.

Three (3) copies labeled Public 1, Public 2 and Public 3, of the 2024-2025 County Budget were made available to the public for inspection by interested parties.

The following items were presented:

a. The presentation of the 2024-2025 County Budget.
b. Outlined key provisions of the 2024-2025 County Budget.
c. Presented a comparison with the prior year's budget.
d. Acknowledged action taken at the August 15, 2024 meeting approving the allowable increase of an additional 1% for restricted funds for the 2024-2025 County budget.

Caleb W. Johnson, President of J13 Enterprises, L.L.C., was available via conference call.

Public hearing closed at 9:30 A.M.

A motion was made by Grams and seconded by Dean that the meeting be adjourned until the Special Meeting on September 19, 2024 immediately following conclusion of budget hearing meeting and hearing to set the final tax request for the purpose adopting the budget and setting the final tax request in the Supervisors' Room in the Franklin County Courthouse in Franklin, Nebraska. Roll call vote: Dean, aye; Dorn, aye; Grams, aye; Hogeland, aye; Pedersen, aye; Schepler, aye. Nay: None. Absent and not voting: Johnson. Motion carried.

The Board adjourned at 9:30 A.M., subject to the call of the Chairperson.

ATTEST: Marcia Volk Schenker
Marcia Volk Schenker
County Clerk
Franklin County, Nebraska

Steven Hogeland
Steven Hogeland
Chairperson
Franklin County Board of Supervisors

Franklin, Nebraska
September 19, 2024

A special meeting of the Board of Supervisors of Franklin County, Nebraska, was held on Thursday, September 19, 2024 immediately following conclusion of budget hearing meeting and hearing to set the final tax request for the purpose adopting the budget and setting the final tax request in the Supervisors' Room of the Courthouse in Franklin, Nebraska, public notice having been given by emailing, mailing, posting and publication. Present were: Chairperson Steven Hogeland, Supervisors Rick Dean, Roger Dorn, Scot Grams, David L. Pedersen and Bruce R. Schepler. Absent: Joshua Johnson. Also present: Joni Molzahn, Deputy County Assessor; Henry C. Schenker, County Attorney; Marcia Volk Schenker, County Clerk; Heidi M. Rose, Administrative Assistant to the Highway Superintendent; Bryon Detlefsen, County Sheriff and Caleb W. Johnson, President of J13 Enterprises, L.L.C., was available via conference call.

Said meeting is a special public meeting of the Franklin County Board of Supervisors. Notice has been given by emailing, mailing, posting and publication. Notice of this meeting was given in advance thereof by publication in the Franklin County Chronicle in the issue dated September 11, 2024. An Agenda was available to the members and an Agenda was kept currently posted in the office of the County Clerk. All members present signed the acknowledgment of notification. Said resolutions and County budget are on file in the office of the County Clerk unless otherwise stated.

The meeting was called to order at 9:31 A.M. by Chairperson Steven Hogeland.

This meeting is being conducted under the guidelines of the Nebraska Open Meetings Act. Chairperson Hogeland informed the public that a current copy of the Open Meetings Act Information was posted in the Board Room.

The minutes of the previous meeting were read. There being no objections or corrections, a motion was made by Dorn and seconded by Grams to approve the minutes of the September 19, 2024 Special Meeting (9:15 A.M.

Visitor's comments. No visitors appeared before the Board.

Meeting notice published in the Franklin County Chronicle on September 11, 2024.

Caleb W. Johnson, President of J13 Enterprises, L.L.C., was available via conference call.

Resolution 24-20, a Resolution to Adopt the Property Tax Requst for 2024-2025 was presented to the Board for its approval. A motion was made by Pedersen and seconded by Grams that the foregoing Resolution be adopted. Roll call vote: Dean, aye; Dorn, aye; Grams, aye; Hogeland, aye; Pedersen, aye; Schepler, aye. Nay: None. Absent and not voting: Johnson. Motion carried.

Resolution 24-21, a Resolution to Adopt the 2024-2025 Budget was presented to the Board for its approval. A motion was made by Dorn and seconded by Pedersen that the foregoing Resolution be adopted. Roll call vote: Dean, aye; Dorn, aye; Grams, aye; Hogeland, aye; Pedersen, aye; Schepler, aye. Nay: None. Absent and not voting: Johnson. Motion carried.

A motion was made by Grams and seconded by Dean that the meeting be adjourned until the Special Meeting on September 19, 2024 at 9:30 A.M. in the Supervisors' Room in the Franklin County Courthouse in Franklin, Nebraska. Roll call vote: Dean, aye; Dorn, aye; Grams, aye; Hogeland, aye; Pedersen, aye; Schepler, aye. Nay: None. Absent and not voting: Johnson. Motion carried.

The Board adjourned at 9:37 A.M., subject to the call of the Chairperson.

ATTEST: Marcia Volk Schenker
Marcia Volk Schenker
County Clerk
Franklin County, Nebraska

Steven Hogeland
Steven Hogeland
Chairperson
Franklin County Board of Supervisors

COUNTY SEAL OF FRANKLIN COUNTY
NEBRASKA

FRANKLIN COUNTY

Valuation Certification

CERTIFICATION OF TAXABLE VALUE AND VALUE ATTRIBUTABLE TO GROWTH

{format for all counties and cities}

TAX YEAR 2024

{certification required on or before August 20th of each year}

TO: FRANLIN COUNTY
%TERESA FRECKS

TAXABLE VALUE LOCATED IN THE COUNTY OF: FRANKLIN

Name of Political Subdivision	Subdivision Type (County or City)	Value Attributable to Growth *	Total Taxable Value	Real Growth Value [a]	Prior Year Total Real Property Valuation	Real Growth Percentage [b]
COUNTY LEVY	County-General	3,739,327	1,145,846,499	2,979,030	1,008,307,453	0.30

** Value attributable to growth is determined pursuant to Neb. Rev. Stat. § 13-518 which includes real and personal property and annexation, if applicable.*

[a] Real Growth Value is determined pursuant to Neb. Rev. Stat. § 77-1631 which includes (i) improvements to real property as a result of new construction and additions to existing buildings, (ii) any other improvements to real property which increase the value of such property, (iii) annexation of real property by the political subdivision, and (iv) a change in the use of real property; and (v) the annual increase in the excess value for any tax increment financing project located in the political subdivision, if applicable.

[b] Real Growth Percentage is determined pursuant to Neb. Rev. Stat. § 77-1631 and is equal to the political subdivision's Real Growth Value divided by the political subdivision's total real property valuation from the prior year.

I LINDA DALLMAN, FRANKLIN County Assessor hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year, pursuant to Neb. Rev. Stat. §§ 13-509 and 13-518.

Linda A Dallman
(signature of county assessor)

8-14-2024
(date)

CC: County Clerk, FRANKLIN County
CC: County Clerk where district is headquarter, if different county, ______ County

Note to political subdivision: A copy of the Certification of Value must be attached to the budget document.

Guideline form provided by Nebraska Dept. of Revenue Property Assessment Division (August 2021)

FRANKLIN COUNTY

Authorization of Tax/Levy Authority Resolution to Miscellaneous Districts

FRANKLIN COUNTY CLERK
Ex-Officio Clerk of the District Court

Marcia Volk Schenker
County Clerk

Teresa A Frecks
Deputy County Clerk

405 15th Avenue
P. O. Box 146
Franklin, NE 689390146
Telephone: (308) 425-6202

September 9, 2024

To Whom It May Concern:

RE: Board of Supervisor proceedings.

You will take notice that at a recent meeting of the Board of Supervisors of Franklin County, Nebraska, held on the 2th day of July, 2024 the following, among other proceedings were had and done to-wit:

Marcia Volk Schenker, County Clerk, presented the 2024-2025 resolutions of the political subdivisions requesting a levy allocation from the County Board for the following-listed political subdivisions: Franklin Rural Fire Protection District and the Franklin County Agricultural Society.

The following Resolution was presented to the Board for its approval:

RESOLUTION NUMBER TWENTY-FOUR ELEVEN (24-11)

WHEREAS, recent legislation designates the manner in which the County and its various political subdivisions may levy taxes for support of their various operations; and

WHEREAS, all of the political subdivisions within the County which would be entitled to an allocation of property tax authority not to exceed a total 15 cents per hundred dollars of taxable valuation on any parcel or item of taxable property have filed a preliminary request for levy allocation as required by law; and

WHEREAS, the Franklin County Board of Supervisors finds that it would not be possible to continue the necessary functions of County government if the requested preliminary requests for levy allocation were granted;

NOW THEREFORE BE IT RESOLVED, that the Franklin County Board of Supervisors hereby denies each and all of such preliminary requests for levy allocation; and

FURTHER RESOLVED, that a copy of this resolution shall be forwarded to the chairperson of the governing body of each of the political subdivisions, which submitted a preliminary request for levy allocation.

A motion was made by Pedersen seconded by Dean that the foregoing Resolution be adopted. Roll call vote: Dean, aye; Dorn, aye; Grams, aye; Hogeland, aye; Johnson, aye; Pedersen, aye; Schepler, aye. Nay: None. Motion carried. The Chairperson directed the County Clerk to send a copy of the resolution to each political subdivision as required by law.

I, Marcia Volk Schenker, County Clerk, do hereby certify that the foregoing is a true and correct copy of the foregoing motion.

Marcia Volk Schenker, Franklin County Clerk

FRANKLIN COUNTY CLERK
Ex-Officio Clerk of the District Court

Marcia Volk Schenker
County Clerk

Teresa A Frecks
Deputy County Clerk

405 15th Avenue
P. O. Box 146
Franklin, NE 689390146
Telephone: (308) 425-6202

September 9, 2024

To Whom It May Concern

RE: Board of Supervisor proceedings.

You will take notice that at a recent meeting of the Board of Supervisors of Franklin County, Nebraska, hold on the 6th day of August, 2024 the following, among other proceedings were had and done to-wit:

Marcia Volk Schenker, County Clerk, presented the 2024-2025 resolutions of the political subdivisions requesting a levy allocation from the County Board for the following-listed political subdivisions: Antelope Township; Ash Grove Township; Bloomington Township; Grant Township; Lincoln Township; Macon Township; Marion Township; North Franklin Township; Salem Township; Turkey Creek Township; Washington Township; Macon Cemetery District; Maple Grove Cemetery District; Moline Cemetery District; Naponee Cemetery District; Riverton Cemetery District; Upland Cemetery District; Campbell Rural Fire Protection District; Hildreth Rural Fire Protection District; Naponee Rural Fire Protection District; Riverton Rural Fire Protection District and the Upland Rural Fire Protection District.

The following Resolution was presented to the Board for its approval:

RESOLUTION NUMBER TWENTY-FOUR-THIRTEEN (24-13)

WHEREAS, recent legislation designates the manner in which the County and its various political subdivisions may levy taxes for support of their various operations; and

WHEREAS, all of the political subdivisions within the County which would be entitled to an allocation of property tax authority not to exceed a total 15 cents per hundred dollars of taxable valuation on any parcel or item of taxable property have filed a preliminary request for levy allocation as required by law; and

WHEREAS, the Franklin County Board of Supervisors finds that it would not be possible to continue the necessary functions of County government if the requested preliminary requests for levy allocation were granted;

NOW THEREFORE BE IT RESOLVED, that the Franklin County Board of Supervisors hereby denies each and all of such preliminary requests for levy allocation; and

FURTHER RESOLVED, that a copy of this resolution shall be forwarded to the chairperson of the governing body of each of the political subdivisions, which submitted a preliminary request for levy allocation.

A motion was made by Pedersen seconded by Johnson that the foregoing Resolution be adopted. Roll call vote: Dorn, aye; Grams, aye; Hogeland, aye; Johnson, aye; Pedersen, aye. Nay: None. Absent and not voting: Dean and Schepler. Motion carried. The Chairperson directed the County Clerk to send a copy of the resolution to each political subdivision as required by law.

I, Marcia Volk Schenker, County Clerk, do hereby certify that the foregoing is a true and correct copy of the foregoing motion.

Marcia Volk Schenker, Franklin County Clerk

FRANKLIN COUNTY

Schedule of Transfers

To	Building/Land Improvement 903	17,156.34		
From	General 100/Misc. Gen 970		17,156.34	
To	General 100	200,000.00		
From	Inheritance Tax 2700		200,000.00	
To	Road 200	1,093,156.47		
From	General 100/Misc. Gen 970		1,093,156.47	
To	Reappraisal 1100	29,909.07		
From	General 100/Misc. Gen 970		29,909.07	
Balance		1,340,221.88	1,340,221.88	0

Difference/Balance Check

FRANKLIN COUNTY

Highway Allocation Bond, Series 2021

Maturity	Principal	Rate	Interest	Prin+Interest
~~10/1/2021~~	~~-~~		~~-~~	~~-~~
~~4/1/2022~~	~~-~~		~~2,370.00~~	~~2,370.00~~
~~10/1/2022~~	~~60,000.00~~	~~0.350%~~	~~2,370.00~~	~~62,370.00~~
~~4/1/2023~~	~~-~~		~~2,265.00~~	~~2,265.00~~
~~10/1/2023~~	~~60,000.00~~	~~0.350%~~	~~2,265.00~~	~~62,265.00~~
~~4/1/2024~~	~~-~~		~~2,160.00~~	~~2,160.00~~
10/1/2024	60,000.00	0.500%	2,160.00	62,160.00
4/1/2025	-		2,010.00	2,010.00
10/1/2025	60,000.00	0.500%	2,010.00	62,010.00
4/1/2026	-		1,860.00	1,860.00
10/1/2026	60,000.00	0.800%	1,860.00	61,860.00
4/1/2027	-		1,620.00	1,620.00
10/1/2027	60,000.00	0.800%	1,620.00	61,620.00
4/1/2028	-		1,380.00	1,380.00
10/1/2028	60,000.00	1.050%	1,380.00	61,380.00
4/1/2029	-		1,065.00	1,065.00
10/1/2029	60,000.00	1.050%	1,065.00	61,065.00
4/1/2030	-		750.00	750.00
10/1/2030	60,000.00	1.250%	750.00	60,750.00
4/1/2031	-		375.00	375.00
10/1/2031	60,000.00	1.250%	375.00	60,375.00
Total	600,000.00		31,710.00	631,710.00
Less (paid)	120,000.00		11,430.00	131,430.00
Balance	480,000.00		20,280.00	500,280.00
Pay in 2024-2025	60,000.00		4,170.00	64,170.00

GENERAL FUND REVENUES-FRANKLIN CO

	Code	Description
Fund	0100	GENERAL
Function	ALL	**GEN. FUND**

	Code No.	**GENERAL FUND REVENUES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**1,156,018.00**	1,126,547.73	**1,126,547.73**	1,322,451.23	1,322,451.23	**1,322,451.23**
2		**INTERGOVERNMENTAL FEDERAL**						
3	331 01	Title IV-D Child Enforcement (Court)	0.00	0.00	0.00	0.00	0.00	0.00
4	331 02	Title IV-D Child Enforcement (Attorney)	0.00	0.00	0.00	0.00	0.00	0.00
5	338 01	Entitlement Lands	4,256.00	3,500.00	4,526.00	4,000.00	4,000.00	4,000.00
6								0.00
7		*Subtotal of Federal Revenue*	*4,256.00*	*3,500.00*	*4,526.00*	*4,000.00*	*4,000.00*	*4,000.00*
8		**INTERGOVERNMENTAL STATE**						
9	344 01	Homestead Exemption	18,372.26		23,587.45			
10	344 05	Property Tax Credit	227,214.54		255,166.68			
11	344 10	Personal Property Tax Credit --Locally Assessed	0.00		0.00			
12	344 11	Personal Property Tax Credit -- Public Service	0.00		0.00			
13	344 12	Personal Property Tax Credit -- Railroads	0.00		0.00			
14	345 02	Insurance Tax Allocation	9,724.75	9,000.00	10,205.79	9,000.00	9,000.00	9,000.00
15	345 03	Airline Tax Allocation	2,567.71	2,200.00	2,555.36	2,200.00	2,200.00	2,200.00
16	346 01	ProRate Motor Vehicle	5,591.11	5,000.00	5,614.48	5,000.00	5,000.00	5,000.00
17	346 02	Carline Allocation	29.97	0.00	31.38	0.00	0.00	0.00
18	346 05	Nameplate Capacity Tax	37,893.53	20,000.00	39,539.87	30,000.00	35,000.00	35,000.00
19								
20		*Subtotal of State Revenue*	*301,393.87*	*36,200.00*	*336,701.01*	*46,200.00*	*51,200.00*	*51,200.00*
21		**INTERGOVERNMENTAL LOCAL**						
22		**Licenses and Permits**						
23	325 05	Zoning Permits	650.00	0.00	50.00	0.00	0.00	0.00
24								0.00
25		*Subtotal of Licenses and Permits*	*650.00*	*0.00*	*50.00*	*0.00*	*0.00*	*0.00*
26		**In-Lieu-of-Taxes**						
27	353 01	In Lieu of Taxes - 1957 & Prior	76.15	76.00	76.15	76.00	76.00	76.00
28	353 02	In Lieu of Taxes - 5% Gross Revenue	2,748.76	2,500.00	2,718.67	2,500.00	2,500.00	2,500.00
29	353 05	In Lieu of Taxes - Game and Parks	454.92	2.00	0.00	0.00	0.00	0.00
30								
31		*Subtotal of In-Lieu-of-Tax*	*3,279.83*	*2,578.00*	*2,794.82*	*2,576.00*	*2,576.00*	*2,576.00*
32		**County Treasurer -**						
33	304 00	Motor Vehicle Taxes	155,080.72	143,000.00	152,932.47	145,000.00	145,000.00	145,000.00
34	360 01	Drivers License - Fees	820.00	800.00	533.25	500.00	800.00	800.00
35	360 04	Tax Sale Redemption Fees	968.00	700.00	1,342.00	700.00	700.00	700.00

36	360 05	Distress Warrant Fees	24.00	0.00	24.00	0.00	0.00	0.00
37	360 06	Tax Sale Fees	1,030.00	900.00	1,040.00	900.00	900.00	900.00
38	360 07	Advertising Fees	895.00	750.00	990.00	750.00	750.00	750.00
39	360 35	Bad Check Fee	0.00	0.00	0.00	0.00	0.00	0.00
40	361 01	Homestead Exemption Commission	1,165.96	1,000.00	1,457.36	1,000.00	1,000.00	1,000.00
41	361 02	Property Tax Credit Commission	11,578.70	10,000.00	12,967.00	10,000.00	10,000.00	10,000.00
42	361 03	Sales Tax Commission	4,985.49	2,500.00	4,976.72	3,000.00	3,000.00	3,000.00
43	361 08	Motor Vehicle Fee - Commission	25,409.45	21,500.00	24,647.88	21,500.00	21,500.00	21,500.00
44	361 09	Nameplace Capacity Tax Commission	1,148.51	2.00	1,207.97	800.00	800.00	800.00
45	363 01	Property Tax Commission	109,928.45	102,500.00	111,125.77	103,000.00	103,000.00	103,000.00
46	363 02	Special Assessment Tax Commission	11.35	0.00	0.00	0.00	0.00	0.00
47	363 08	Occupation Tax Commission	8,813.65	8,500.00	8,750.76	8,500.00	8,500.00	8,500.00
48	365 01	Miscellaneous Fees and Commission	0.00	0.00	0.00	0.00	0.00	0.00
49								0.00
50		*Subtotal of Treasurer Revenue*	*321,859.28*	*292,152.00*	*321,995.18*	*295,650.00*	*295,950.00*	*295,950.00*
51		**County Clerk -**						
52	371 01	Filing and Recording Fees - Clerk	15,450.86	15,000.00	12,824.15	11,000.00	11,000.00	11,000.00
53	371 02	Documentary Stamps - County Share	11,067.38	9,000.00	15,740.51	12,000.00	12,000.00	12,000.00
54	371 05	Marriage License	300.00	300.00	150.00	100.00	100.00	100.00
55	371 06	Political Filing Fees	0.00	0.00	361.59	0.00	0.00	0.00
56								
57		*Subtotal of Clerk Revenue*	*26,818.24*	*24,300.00*	*29,076.25*	*23,100.00*	*23,100.00*	*23,100.00*
58		**Clerk of the District Court -**						
59	380 01	Filing and Recording Fees - District Court	753.75	500.00	890.00	500.00	500.00	500.00
60	380 03	Court Cost Refunds - District Court	368.35	0.00	380.64	0.00	0.00	0.00
61	380 05	Miscellaneous Fee	30.75	0.00	30.75	0.00	0.00	0.00
62	381 01	Bail Bond Costs - 10%	0.00	0.00	150.00	0.00	0.00	0.00
63	383 00	Passport Fees	1,085.00	500.00	1,610.00	500.00	500.00	500.00
64								0.00
65		*Subtotal of District Court Revenue*	*2,237.85*	*1,000.00*	*3,061.39*	*1,000.00*	*1,000.00*	*1,000.00*
66		**County Court System -**						
67	390 01	County Court Refunds	85.00	0.00	111.00	0.00	0.00	0.00
68	390 02	Misc. Fees - County Court	266.00	0.00	388.33	0.00	0.00	0.00
69								
70		*Subtotal of County Court Revenue*	*351.00*	*0.00*	*499.33*	*0.00*	*0.00*	*0.00*
71		**Election Commissioner -**						
72	393 02	Other Election Cost Recovery	6,491.88	0.00	0.00	0.00	0.00	0.00
73								0.00
74		*Subtotal of Election Revenue*	*6,491.88*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
75		**County Sheriff -**						
76	395 01	Service Fee Court/Sheriff	7,077.26	6,000.00	7,911.23	6,000.00	7,500.00	7,500.00
77	395 03	Law Enforcement Service Contract	3,811.17	75,000.00	49,931.00	49,000.00	72,384.00	72,384.00

78	395 05	Reimbursement County & City Prisoners	0.00	0.00	2,795.00	0.00	2,000.00	2,000.00
79	395 07	Reimbursements - Other	0.00	0.00	133.35	0.00	0.00	0.00
80	395 10	Vehicle Title Inspection	1,755.00	1,500.00	1,970.00	1,500.00	1,500.00	1,500.00
81	395 13	Handgun Permit	490.00	400.00	600.00	400.00	400.00	400.00
82	395 15	Misc. Fees - Sheriff	54.50	0.00	76.50	0.00	0.00	0.00
83	395 16	Sale of Abandoned Vehicle	0.00	0.00	300.00	0.00	0.00	0.00
84	395 26	Sale of Visiting or Phone Cards	215.57	100.00	668.30	100.00	100.00	100.00
85								
86		*Subtotal of Sheriff Revenue*	*13,403.50*	*83,000.00*	*64,385.38*	*57,000.00*	*83,884.00*	*83,884.00*
87		**County Attorney -**						
88	396 01	Check Collection Fee	70.00	0.00	10.00	0.00	0.00	0.00
89	396 05	Attorney Fees - Tax Foreclosures	0.00	0.00	41.68	0.00	0.00	0.00
90	396 08	Pretrail Diversion	375.00	0.00	225.00	0.00	0.00	0.00
91								0.00
92		*Subtotal Attorney Revenue*	*445.00*	*0.00*	*276.68*	*0.00*	*0.00*	*0.00*
93		**Other Local Revenue -**						
94	309 01	Sale of Maps and Publications	175.00	0.00	600.00	0.00	0.00	0.00
95	450 02	Photocopy/Fax/Maps	1,927.20	0.00	1,066.00	0.00	600.00	600.00
96	450 03	Postage	11.38	0.00	0.00	0.00	0.00	0.00
97	470 01	Overload Fines	25.00	0.00	250.00	0.00	0.00	0.00
98	480 01	Weed Dept Spraying Assessments	0.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00
99	480 03	Weed Dept Misc. Revenue	0.00	0.00	0.00	0.00	0.00	0.00
100	500 01	Revenue from Leases/Rental Property	400.00	0.00	400.00	0.00	0.00	0.00
101	500 02	County Farm Revenue	71,825.00	71,825.00	72,086.72	71,825.00	71,825.00	71,825.00
102	510 01	Interest on Investments	40,747.52	25,000.00	89,371.78	25,000.00	25,000.00	25,000.00
103	530 01	Sale of Surplus Property	16,056.00	1,000.00	4.25	0.00	0.00	0.00
104	530 02	Sale of Property - Land and Buildings	562.00	0.00	0.00	0.00	0.00	0.00
105	531 02	Insurance Settlements		11,000.00	11,000.00	0.00	0.00	0.00
106	531 03	Insurance Dividend Refund	1,550.36	0.00	3,119.67	0.00	0.00	0.00
107	531 04	Insurance-COBRA Reimbursements	0.00	0.00	0.00	0.00	0.00	0.00
108	531 07	Insurance Premiums	30.99	15,000.00	13,653.36	0.00	14,777.64	14,777.64
109	532 01	Prior Year Expenditure	0.00	0.00	0.00	0.00	0.00	0.00
110	532 02	Refund Current Year	0.00	0.00	482.26	0.00	0.00	0.00
111	532 03	Miscellaeous Refund	355.00	0.00	1,403.57	0.00	0.00	0.00
112	532 06	Revenue Adjustment	0.83	0.00	0.00	0.00	0.00	0.00
113	532 08	Joint Public Hearing Reimbursements	568.09	0.00	255.01	0.00	0.00	0.00
114	540 01	Misc. Revenue	0.00	0.00	70.00	0.00	0.00	0.00
115	540 02	Beginning Balance Adjustment	0.00	0.00	1.06	0.00	0.00	0.00
116								
117		*Subtotal Other Revenue*	*134,234.37*	*148,825.00*	*193,763.68*	*121,825.00*	*137,202.64*	*137,202.64*
118		*Subtotal of Local Revenue*	*509,770.95*	*551,855.00*	*615,902.71*	*501,151.00*	*543,712.64*	*543,712.64*
119		**TOTAL REVENUES**	815,420.82	591,555.00	957,129.72	551,351.00	598,912.64	598,912.64

120		**TRANSFERS**						
121	590 02	Interfund from Inheritance Tax Fund 2700	265,000.00	260,000.00	185,000.00	0.00	200,000.00	200,000.00
122								0.00
123		*Subtotal of Transfers*	265,000.00	260,000.00	185,000.00	0.00	200,000.00	200,000.00
124		**TOTAL: BALANCE, REVENUE & TRANSFER**	2,236,438.82	1,978,102.73	2,268,677.45	1,873,802.23	2,121,363.87	2,121,363.87
125		**TOTAL PROPERTY TAXES**	2,511,606.17	2,876,040.18	2,568,370.06	3,768,242.65	3,189,971.01	3,189,971.01
126		**TOTAL REVENUE AVAILABLE**	4,748,044.99	4,854,142.91	4,837,047.51	5,642,044.88	5,311,334.88	5,311,334.88
127		**Less: EXPENDITURES**	3,621,497.26		3,514,596.28			
128		**BALANCE FORWARD**	**1,126,547.73**		**1,322,451.23**			

	PROPERTY TAX RECAP		
(1) Property Tax	3,768,242.65	3,189,971.01	3,189,971.01
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	3,768,242.65	3,189,971.01	3,189,971.01

GENERAL FUND EXPENDITURES-FRANKLIN CO

						Fund	Code	Description		
							0100	GENERAL		
						Function	ALL	**GEN. FUND**		
	Code No.	**GENERAL FUND EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)	Difference Proposed vs. Adopted	Final % Chg
1	**600-649**	**GENERAL GOVERNMENT**								
2	601	County Board	85,331.92	94,083.00	91,284.09	96,900.00	96,900.00	96,900.00	0.00	2.99%
3	602	County Clerk	147,453.59	157,149.86	157,149.86	169,611.00	169,611.00	169,611.00	0.00	7.93%
4	603	County Treasurer	138,417.05	158,693.00	155,649.36	169,589.00	169,589.00	169,589.00	0.00	6.87%
5	605	County Assessor	140,113.46	154,663.00	150,370.42	167,246.00	167,246.00	167,246.00	0.00	8.14%
6	607	Election Commissioner	37,137.11	45,150.00	30,966.89	70,000.00	70,000.00	70,000.00	0.00	55.04%
7	610	Data Processing Department	62,517.90	97,900.00	85,702.90	102,000.00	102,000.00	102,000.00	0.00	4.19%
8	621	District Court Clerk	26,335.09	38,000.00	30,833.10	30,250.00	30,250.00	30,250.00	0.00	-20.39%
9	622	County Court System	1,807.45	10,550.00	4,988.55	10,550.00	10,550.00	10,550.00	0.00	0.00%
10	641	Building and Grounds	94,570.39	91,925.00	89,254.72	99,275.00	99,275.00	99,275.00	0.00	8.00%
11	645	Agricultural Extension Agent	54,307.45	61,835.23	61,835.23	64,722.00	64,722.00	64,722.00	0.00	4.67%
12	**650-699**	**PUBLIC SAFETY**								
13	651	County Sheriff	346,147.68	471,311.62	471,311.62	516,640.00	488,640.00	488,640.00	0.00	3.68%
14	652	County Attorney	116,473.20	134,917.87	134,917.87	138,437.00	138,437.00	138,437.00	0.00	2.61%
15	671	County Jail	228,815.14	342,125.00	309,016.72	377,050.00	377,850.00	377,850.00	0.00	10.44%
16	**700-749**	**PUBLIC WORKS**								
17	733	Noxious Weeds	40,998.54	77,495.00	44,430.81	79,445.00	79,445.00	79,445.00	0.00	2.52%
18	**750-799**	**PUBLIC HEALTH**								
19	**800-849**	**PUBLIC WELFARE/SOCIAL SERVICES**								
20	803	Veterans' Service Officer	16,246.53	23,000.00	17,859.30	28,450.00	26,950.00	26,950.00	0.00	17.17%
21	**850-879**	**CULTURE AND RECREATION**								
22	**880-899**	**CONSERVATION OF NAT. RESOURCES**								
23	**900-909**	**DEBT SERVICE**								
24	**910-999**	**MISCELLANEOUS**								
25	970	Miscellaneous General	2,084,824.76	2,036,574.33	1,679,024.84	2,663,109.88	2,361,099.88	2,361,099.88	0.00	15.93%
26										
27										
28										
29		**TOTAL EXPENDITURES**	3,621,497.26		3,514,596.28					
30		**TOTAL BUDGET OF EXPENDITURES**		3,995,372.91		4,783,274.88	4,452,564.88	4,452,564.88	0.00	11.44%
31		**NECESSARY CASH RESERVE**		858,770.00		858,770.00	858,770.00	858,770.00	0.00	0.00%
32		**TOTAL REQUIREMENTS**		4,854,142.91		5,642,044.88	5,311,334.88	5,311,334.88	0.00	9.42%

601-COUNTY BOARD-FRANKLIN CO

	Code	Description
Fund	0100	GENERAL
Function	601	**BOARD**

	Code No.	**GENERAL FUND COUNTY BOARD EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	82,413.76	89,933.00	88,879.90	92,700.00	92,700.00	92,700.00
3								0.00
4		TOTAL PERSONAL SERVICES	82,413.76	89,933.00	88,879.90	92,700.00	92,700.00	92,700.00
5		**OPERATING EXPENSES**						
6	2 1012	Printing & Publishing	0.00	100.00	235.20	150.00	150.00	150.00
7	2 1702	Lodging	959.60	1,000.00	239.90	1,000.00	1,000.00	1,000.00
8	2 1704	Mileage Allowance	916.12	1,500.00	799.12	1,500.00	1,500.00	1,500.00
9	2 1751	Dues, Subscriptions, Registrations, etc.	1,039.00	500.00	124.00	500.00	500.00	500.00
10	2 1760	Convention/Workshop Expense	0.00	900.00	900.00	900.00	900.00	900.00
11	2 9900	Miscellaneous	0.00	100.00	100.00	100.00	100.00	100.00
12								0.00
13		TOTAL OPERATING EXPENSES	2,914.72	4,100.00	2,398.22	4,150.00	4,150.00	4,150.00
14		**SUPPLIES AND MATERIALS**						
15	3 0101	Office Supplies	3.44	50.00	5.97	50.00	50.00	50.00
16								0.00
17		TOTAL SUPPLIES AND MATERIALS	3.44	50.00	5.97	50.00	50.00	50.00
18		**EQUIPMENT RENTAL**						
19								0.00
20		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
21		**CAPITAL OUTLAY**						
22								0.00
23		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
24		**TOTAL EXPENDITURES/REQUIREMENTS**	**85,331.92**	94,083.00	**91,284.09**	96,900.00	96,900.00	96,900.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

COUNTY BOARD
Office, Activity or Function

____
Signature of Officer

602-COUNTY CLERK-FRANKLIN CO

	Code	Description
Fund	0100	GENERAL
Function	602	**CLERK**

	Code No.	**GENERAL FUND COUNTY CLERK EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	54,287.13	56,637.00	56,636.72	58,336.00	58,336.00	58,336.00
3	1 0201	Deputy's Salary	43,205.76	44,676.00	47,098.78	50,700.00	50,700.00	50,700.00
4	1 0305	Regulary Salary - Clerical	41,029.20	42,428.00	44,877.10	48,400.00	48,400.00	48,400.00
5	1 0500	Overtime & Holiday Pay	0.00	200.00	0.00	0.00	0.00	0.00
6	1 0600	Vacation Pay	0.00	500.00	3,277.19	2,000.00	2,000.00	2,000.00
7								0.00
8		TOTAL PERSONAL SERVICES	138,522.09	144,441.00	151,889.79	159,436.00	159,436.00	159,436.00
9		**OPERATING EXPENSES**						
10	2 1010	Record Preservation	2,300.00	0.00	0.00	0.00	0.00	0.00
11	2 1012	Printing & Publishing	10.36	50.00	146.72	50.00	50.00	50.00
12	2 1016	Microfilming	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
13	2 1102	Computer Consultant Services	475.00	500.00	0.00	500.00	500.00	500.00
14	2 1210	Office Equipment Repair	0.00	500.00	0.00	500.00	500.00	500.00
15	2 1701	Meals	0.00	50.00	0.00	50.00	50.00	50.00
16	2 1702	Lodging	0.00	350.00	0.00	350.00	350.00	350.00
17	2 1704	Mileage Allowance	237.33	600.00	275.24	400.00	400.00	400.00
18	2 1751	Dues, Subscriptions, Registrations, etc.	285.00	700.00	592.50	700.00	700.00	700.00
19	2 9900	Miscellaneous	350.00	2,908.86	100.00	300.00	300.00	300.00
20								0.00
21		TOTAL OPERATING EXPENSES	3,657.69	7,658.86	1,114.46	4,850.00	4,850.00	4,850.00
22		**SUPPLIES AND MATERIALS**						
23	3 0101	Supplies - Office	2,939.64	3,500.00	3,088.96	3,500.00	3,500.00	3,500.00
24	3 0103	Janitorial Supplies	44.04	50.00	98.66	75.00	75.00	75.00
25								0.00
26		TOTAL SUPPLIES AND MATERIALS	2,983.68	3,550.00	3,187.62	3,575.00	3,575.00	3,575.00
27		**EQUIPMENT RENTAL**						
28								0.00
29		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
30		**CAPITAL OUTLAY**						
31	5 0500	Office Equipment	0.00	500.00	453.51	500.00	500.00	500.00
32	5 0502	Data Processing Equipment	0.00	500.00	504.48	750.00	750.00	750.00
33	5 0505	Furniture	2,290.13	500.00	0.00	500.00	500.00	500.00
34								
35		TOTAL CAPITAL OUTLAY	2,290.13	1,500.00	957.99	1,750.00	1,750.00	1,750.00

36		**TOTAL EXPENDITURES/REQUIREMENTS**	**147,453.59**	157,149.86	**157,149.86**	169,611.00	169,611.00	169,611.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

COUNTY CLERK
Office, Activity or Function

____
Signature of Officer

603-COUNTY TREASURER-FRANKLIN CO

	Code	Description
Fund	0100	GENERAL
Function	603	**TREAS.**

	Code No.	**GENERAL FUND COUNTY TREASURER EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	54,287.13	56,637.00	56,636.72	58,336.00	58,336.00	58,336.00
3	1 0201	Deputy's Salary	39,501.56	44,676.00	43,372.32	49,380.00	49,380.00	49,380.00
4	1 0305	Regulary Salary - Clerical	31,556.05	40,200.00	39,193.47	44,773.00	44,773.00	44,773.00
5	1 0405	Part Time Salary - Clerical	0.00	0.00	0.00	0.00	0.00	0.00
6	1 0500	Overtime & Holiday Pay	0.00	600.00	0.00	600.00	600.00	600.00
7	1 0600	Vacation Pay	0.00	0.00	0.00	0.00	0.00	0.00
8								0.00
9		TOTAL PERSONAL SERVICES	125,344.74	142,113.00	139,202.51	153,089.00	153,089.00	153,089.00
10		**OPERATING EXPENSES:**						
11	2 0100	Postage	0.00	0.00	0.00	0.00	0.00	0.00
12	2 1012	Printing & Publishing	3,831.07	7,800.00	5,069.39	5,500.00	5,500.00	5,500.00
13	2 1100	Data Processing Costs	0.00	480.00	0.00	0.00	0.00	0.00
14	2 1102	Computer Consultant Services		250.00	0.00	0.00	0.00	0.00
15	2 1210	Office Equipment Repair	701.02	0.00	0.00	0.00	0.00	0.00
16	2 1702	Lodging	312.00	600.00	449.90	400.00	400.00	400.00
17	2 1704	Mileage Allowance	579.69	900.00	942.61	1,100.00	1,100.00	1,100.00
18	2 1751	Dues, Subscriptions, Registrations, etc.	586.50	750.00	657.50	900.00	900.00	900.00
19	2 9900	Miscellaneous	125.00	100.00	0.00	100.00	100.00	100.00
20								0.00
21		TOTAL OPERATING EXPENSES	6,135.28	10,880.00	7,119.40	8,000.00	8,000.00	8,000.00
22		**SUPPLIES AND MATERIALS:**						
23	3 0101	Supplies - Office	4,271.51	4,000.00	5,467.50	5,500.00	5,500.00	5,500.00
24	3 0116	Data Processing Supplies	1,451.53	1,000.00	1,613.50	1,500.00	1,500.00	1,500.00
25								0.00
26		TOTAL SUPPLIES AND MATERIALS	5,723.04	5,000.00	7,081.00	7,000.00	7,000.00	7,000.00
27		**EQUIPMENT RENTAL:**						
28								0.00
29		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
30		**CAPITAL OUTLAY:**						
31	5 0500	Office Equipment	306.99	500.00	0.00	500.00	500.00	500.00
32	5 0502	Data Processing Equipment	907.00	200.00	1,426.45	500.00	500.00	500.00
33	5 0505	Furniture	0.00	0.00	820.00	500.00	500.00	500.00
34								0.00
35		TOTAL CAPITAL OUTLAY	1,213.99	700.00	2,246.45	1,500.00	1,500.00	1,500.00

36		**TOTAL EXPENDITURES/REQUIREMENTS**	**138,417.05**	158,693.00	**155,649.36**	169,589.00	169,589.00	169,589.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

COUNTY TREASURER
Office, Activity or Function

____
Signature of Officer

605-COUNTY ASSESSOR-FRANKLIN CO

	Code	Description
Fund	0100	GENERAL
Function	605	**ASSESSOR**

	Code No.	**GENERAL FUND COUNTY ASSESSOR EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	54,287.13	56,637.00	56,636.72	58,336.00	58,336.00	58,336.00
3	1 0201	Deputy's Salary	42,835.87	44,676.00	44,766.26	50,385.00	50,385.00	50,385.00
4	1 0305	Regulary Salary - Clerical	32,206.96	40,200.00	41,739.84	45,775.00	45,775.00	45,775.00
5	1 0405	Part Time Salary - Clerical	585.00	0.00	0.00	0.00	0.00	0.00
6	1 0500	Overtime & Holiday Pay	0.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00
7	1 0600	Vacation Pay	919.87	500.00	0.00	500.00	500.00	500.00
8	1 1100	Uniform Allowance	44.00	0.00	76.00	0.00	0.00	0.00
9								
10		TOTAL PERSONAL SERVICES	130,878.83	143,213.00	143,218.82	156,196.00	156,196.00	156,196.00
11		**OPERATING EXPENSES**						
12	2 0100	Postage	0.00	0.00	0.00	0.00	0.00	0.00
13	2 1012	Printing & Publishing	166.35	400.00	70.95	500.00	500.00	500.00
14	2 1102	Computer Consultant Services	225.00	250.00	0.00	250.00	250.00	250.00
15	2 1210	Office Equipment Repair	0.00	300.00	0.00	300.00	300.00	300.00
16	2 1701	Meals	356.39	600.00	491.89	600.00	600.00	600.00
17	2 1702	Lodging	1,847.35	2,500.00	2,628.20	1,500.00	1,500.00	1,500.00
18	2 1704	Mileage Allowance	0.00	0.00	61.96	0.00	0.00	0.00
19	2 1751	Dues, Subscriptions, Registrations, etc.	2,496.50	2,500.00	1,800.21	2,500.00	2,500.00	2,500.00
20	2 9900	Miscellaneous	25.00	200.00	14.22	200.00	200.00	200.00
21								
22		TOTAL OPERATING EXPENSES	5,116.59	6,750.00	5,067.43	5,850.00	5,850.00	5,850.00
23		**SUPPLIES AND MATERIALS**						
24	3 0101	Supplies - Office	2,348.39	2,400.00	2,050.37	2,400.00	2,400.00	2,400.00
25	3 0103	Janitorial Supplies	0.00	0.00	0.00	0.00	0.00	
26								0.00
27		TOTAL SUPPLIES AND MATERIALS	2,348.39	2,400.00	2,050.37	2,400.00	2,400.00	2,400.00
28		**EQUIPMENT RENTAL**						
29								0.00
30		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
31		**CAPITAL OUTLAY**						
32	5 0500	Office Equipment	1,769.65	2,000.00	33.80	2,500.00	2,500.00	2,500.00
33	5 0502	Data Processing Equipment	0.00	0.00	0.00	0.00	0.00	0.00
34	5 2510	Misc. Capital Outlay	0.00	300.00	0.00	300.00	300.00	300.00
35								0.00

36		TOTAL CAPITAL OUTLAY	1,769.65	2,300.00	33.80	2,800.00	2,800.00	2,800.00
37		**TOTAL EXPENDITURES/REQUIREMENTS**	**140,113.46**	154,663.00	**150,370.42**	167,246.00	167,246.00	167,246.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _________________, 2024.

COUNTY ASSESSOR
Office, Activity or Function

____
Signature of Officer

607-ELECTION-FRANKLIN CO

	Code	Description
Fund	0100	GENERAL
Function	607	**ELECTION**

	Code No.	GENERAL FUND ELECTION EXPENDITURES	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0305	Regular Salary - Clerical	19,272.72	20,350.00	11,920.59	44,500.00	44,500.00	44,500.00
3	1 0405	Part Time Salary Election Official	992.85	0.00	0.00	0.00	0.00	0.00
4	1 0409	Part Time Salary Elections	3,950.48	5,000.00	4,361.50	5,000.00	5,000.00	5,000.00
5	1 0500	Overtime & Holiday Pay	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
6								0.00
7		TOTAL PERSONAL SERVICES	24,216.05	27,350.00	16,282.09	51,500.00	51,500.00	51,500.00
8		**OPERATING EXPENSES**						
9	2 0100	Postage	0.00	0.00	0.00	0.00	0.00	0.00
10	2 1012	Printing & Publishing	10,613.96	14,000.00	11,432.13	14,000.00	14,000.00	14,000.00
11	2 1100	Data Processing Costs	0.00	50.00	0.00	50.00	50.00	50.00
12	2 1102	Computer Consultant Services	0.00	500.00	0.00	500.00	500.00	500.00
13	2 1704	Mileage Allowance	465.52	600.00	583.65	700.00	700.00	700.00
14	2 1751	Dues, Subscriptions, Registrations, etc.	0.00	100.00	80.00	100.00	100.00	100.00
15	2 9900	Miscellaneous	17.36	50.00	0.00	50.00	50.00	50.00
16								0.00
17		TOTAL OPERATING EXPENSES	11,096.84	15,300.00	12,095.78	15,400.00	15,400.00	15,400.00
18		**SUPPLIES AND MATERIALS**						
19	3 0101	Office Supplies	151.57	500.00	145.95	500.00	500.00	500.00
20	3 0113	Voting Supplies	1,072.65	1,000.00	1,843.07	2,000.00	2,000.00	2,000.00
21								0.00
22		TOTAL SUPPLIES AND MATERIALS	1,224.22	1,500.00	1,989.02	2,500.00	2,500.00	2,500.00
23		**EQUIPMENT RENTAL**						
24	4 0502	Building Rental - Voting Polls	600.00	1,000.00	600.00	600.00	600.00	600.00
25								
26		TOTAL EQUIPMENT RENTAL	600.00	1,000.00	600.00	600.00	600.00	600.00
27		**CAPITAL OUTLAY**						
28	5 0500	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00
29	5 0502	Data Processing Equipment	0.00	0.00	0.00	0.00	0.00	0.00
30	5 0900	Voting Equipment	0.00	0.00	0.00	0.00	0.00	0.00
31								
32		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
33		**TOTAL EXPENDITURES/REQUIREMENTS**	**37,137.11**	45,150.00	**30,966.89**	70,000.00	70,000.00	70,000.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated __________________, 2024.

ELECTION
Office, Activity or Function

____
Signature of Officer

610-DATA PROCESSING-FRANKLIN CO

	Code	Description
Fund	0100	GENERAL
Function	610	**DATA PROCESS**

	Code No.	**GENERAL FUND DATA PROCESSING EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								0.00
3								0.00
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 1100	Data Processing Costs	29,830.56	33,000.00	29,339.68	35,000.00	35,000.00	35,000.00
7	2 1102	Computer Consultant Services	400.00	7,500.00	4,785.63	7,500.00	7,500.00	7,500.00
8	2 1210	Office Equipment Repair	0.00	0.00	21.50	100.00	100.00	100.00
9	2 1751	Dues, Subscriptions, Registrations, etc.	0.00	0.00	0.00	0.00	0.00	0.00
10	2 2507	IT Consulting Services	13,881.38	36,000.00	36,896.45	37,000.00	37,000.00	37,000.00
11	2 2544	Maintenance Agreements	11,655.00	13,000.00	11,576.00	14,000.00	14,000.00	14,000.00
12								0.00
13		TOTAL OPERATING EXPENSES	55,766.94	89,500.00	82,619.26	93,600.00	93,600.00	93,600.00
14		**SUPPLIES AND MATERIALS**						
15	3 0101	Office Supplies	2,255.54	3,000.00	3,083.64	3,000.00	3,000.00	3,000.00
16	3 0116	Data Processing Supplies	323.42	400.00	0.00	400.00	400.00	400.00
17								0.00
18		TOTAL SUPPLIES AND MATERIALS	2,578.96	3,400.00	3,083.64	3,400.00	3,400.00	3,400.00
19		**EQUIPMENT RENTAL**						
20								
21								0.00
22		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
23		**CAPITAL OUTLAY**						
24	5 0502	Data Processing Equipment	4,172.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
25								
26		TOTAL CAPITAL OUTLAY	4,172.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
27		**TOTAL EXPENDITURES/REQUIREMENTS**	**62,517.90**	97,900.00	**85,702.90**	102,000.00	102,000.00	102,000.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

DATA PROCESSING
Office, Activity or Function

Signature of Officer

621-CLERK OF THE DISTRICT COURT-FRANKLIN CO

	Code	Description
Fund	0100	GENERAL
Function	621	**DIST. COURT**

	Code No.	**GENERAL FUND CLERK OF THE DISTRICT COURT EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
3	1 0305	Regulary Salary - Clerical	19,600.80	19,850.00	25,737.68	0.00	0.00	0.00
4	1 0405	Part Time Salary - Clerical				12,000.00	12,000.00	12,000.00
5								
6		TOTAL PERSONAL SERVICES	23,200.80	23,450.00	29,337.68	15,600.00	15,600.00	15,600.00
7		**OPERATING EXPENSES**						
8	2 1016	Microfilming Costs	0.00	250.00	0.00	250.00	250.00	250.00
9	2 1101	Computer Expense - General	248.03	300.00	0.00	300.00	300.00	300.00
10	2 1102	Computer Consultant Services	0.00	500.00	0.00	500.00	500.00	500.00
11	2 1701	Meals	30.32	50.00	9.63	50.00	50.00	50.00
12	2 1702	Lodging	192.00	400.00	315.95	450.00	450.00	450.00
13	2 1704	Mileage Allowance	488.45	400.00	306.94	400.00	400.00	400.00
14	2 1751	Dues, Subscriptions, Registrations, etc.	350.00	400.00	200.00	400.00	400.00	400.00
15	2 2208	Juror Fees (Meals, etc.)	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
16	2 2300	Juror Fees	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
17	2 9900	Miscellaneous	7.98	50.00	3.99	50.00	50.00	50.00
18								
19		TOTAL OPERATING EXPENSES	1,316.78	12,350.00	836.51	12,400.00	12,400.00	12,400.00
20		**SUPPLIES AND MATERIALS**						
21	3 0101	Supplies - Office	621.31	700.00	384.70	700.00	700.00	700.00
22								0.00
23		TOTAL SUPPLIES AND MATERIALS	621.31	700.00	384.70	700.00	700.00	700.00
24		**EQUIPMENT RENTAL**						
25								0.00
26		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
27		**CAPITAL OUTLAY**						
28	5 0500	Office Equipment	0.00	250.00	274.21	300.00	300.00	300.00
29	5 0502	Data Processing Equipment	0.00	500.00	0.00	500.00	500.00	500.00
30	5 0505	Furniture	1,196.20	750.00	0.00	750.00	750.00	750.00
31								0.00
32		TOTAL CAPITAL OUTLAY	1,196.20	1,500.00	274.21	1,550.00	1,550.00	1,550.00
33		**TOTAL EXPENDITURES/REQUIREMENTS**	**26,335.09**	38,000.00	**30,833.10**	30,250.00	30,250.00	30,250.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

CLERK OF THE DISTRICT COURT
Office, Activity or Function

____
Signature of Officer

622-COUNTY COURT-FRANKLIN CO

	Code	Description
Fund	0100	GENERAL
Function	622	**CO. COURT**

	Code No.	**GENERAL FUND COUNTY COURT EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 1016	Microfilming Costs	943.68	950.00	810.30	950.00	950.00	950.00
6	2 1210	Office Equipment Repair	0.00	200.00	0.00	200.00	200.00	200.00
7	2 1751	Dues, Subscriptions, Registrations, etc.	0.00	100.00	0.00	100.00	100.00	100.00
8	2 2202	County Court Costs	509.50	1,200.00	484.44	1,200.00	1,200.00	1,200.00
9	2 2300	Juror Fees	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
10	2 2418	Sheriff's Fees	36.00	500.00	24.00	500.00	500.00	500.00
11	2 2544	Maintenance Agreements	0.00	100.00	0.00	100.00	100.00	100.00
12	2 9900	Miscellaneous	0.00	800.00	44.46	800.00	800.00	800.00
13								0.00
14		TOTAL OPERATING EXPENSES	1,489.18	6,850.00	1,363.20	6,850.00	6,850.00	6,850.00
15		**SUPPLIES AND MATERIALS**						
16	3 0101	Supplies - Office	318.27	1,900.00	1,420.35	1,900.00	1,900.00	1,900.00
17								0.00
18		TOTAL SUPPLIES AND MATERIALS	318.27	1,900.00	1,420.35	1,900.00	1,900.00	1,900.00
19		**EQUIPMENT RENTAL**						
20								0.00
21		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
22		**CAPITAL OUTLAY**						
23	5 0500	Office Equipment	0.00	1,800.00	0.00	1,800.00	1,800.00	1,800.00
24	5 0502	Data Processing Equipment	0.00	0.00	0.00	0.00	0.00	0.00
25	5 0505	Furniture			2,205.00	0.00	0.00	0.00
26								
27		TOTAL CAPITAL OUTLAY	0.00	1,800.00	2,205.00	1,800.00	1,800.00	1,800.00
28		**TOTAL EXPENDITURES/REQUIREMENTS**	**1,807.45**	10,550.00	**4,988.55**	10,550.00	10,550.00	10,550.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

COUNTY COURT
Office, Activity or Function

____
Signature of Officer

641-BLDG & GROUNDS-FRANKLIN CO

	Code	Description
Fund	0100	GENERAL
Function	641	**BLDG./GRND**

	Code No.	GENERAL FUND BLDG. & GROUNDS EXPENDITURES	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0306	Regular Salary - Custodial	42,466.32	43,500.00	45,883.04	49,400.00	49,400.00	49,400.00
3	1 0406	Part Time Salary - Custodial	0.00	500.00	0.00	500.00	500.00	500.00
4	1 0500	Overtime & Holiday Pay	0.00	0.00	0.00	0.00	0.00	0.00
5								
6		TOTAL PERSONAL SERVICES	42,466.32	44,000.00	45,883.04	49,900.00	49,900.00	49,900.00
7		**OPERATING EXPENSES**						
8	2 0501	Lights	32,112.48	31,000.00	27,549.05	30,000.00	30,000.00	30,000.00
9	2 0502	Water	316.00	400.00	310.00	400.00	400.00	400.00
10	2 0503	Heating Fuels	700.35	900.00	739.78	800.00	800.00	800.00
11	2 0504	Sewer	240.00	250.00	240.00	250.00	250.00	250.00
12	2 0505	Garbage	964.16	1,000.00	1,007.50	1,000.00	1,000.00	1,000.00
13	2 1140	Inspections	549.00	550.00	274.00	550.00	550.00	550.00
14	2 1300	Building & Grounds Repair	13,822.53	5,000.00	6,705.49	6,000.00	6,000.00	6,000.00
15	2 1600	Other Equipment Repair	101.36	600.00	309.27	500.00	500.00	500.00
16	2 1610	Lawn Equipment Repair	150.82	200.00	0.00	250.00	250.00	250.00
17	2 1704	Mileage Allowance	0.00	75.00	0.00	75.00	75.00	75.00
18	2 2544	Maintenance Agreements	450.00	1,200.00	425.00	1,000.00	1,000.00	1,000.00
19	2 2561	Snow Removal - By Others			600.00	1,800.00	1,800.00	1,800.00
20	2 9900	Miscellaneous	0.00	250.00	52.44	250.00	250.00	250.00
21								0.00
22		TOTAL OPERATING EXPENSES	49,406.70	41,425.00	38,212.53	42,875.00	42,875.00	42,875.00
23		**SUPPLIES AND MATERIALS**						
24	3 0101	Office Supplies	5.49	0.00	6.19	0.00	0.00	0.00
25	3 0103	Janitorial Supplies	1,637.96	3,500.00	2,155.89	3,500.00	3,500.00	3,500.00
26	3 0104	Building & Grounds Supplies	1,053.92	2,000.00	968.08	2,000.00	2,000.00	2,000.00
27								
28		TOTAL SUPPLIES AND MATERIALS	2,697.37	5,500.00	3,130.16	5,500.00	5,500.00	5,500.00
29		**EQUIPMENT RENTAL**						
30								
31								
32		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
33		**CAPITAL OUTLAY**						
34	5 0313	Janitorial Equipment	0.00	750.00	0.00	750.00	750.00	750.00
35	5 0505	Furniture	0.00	0.00	0.00	0.00	0.00	0.00
36	5 1100	Other Equipment	0.00	250.00	2,028.99	250.00	250.00	250.00
37								0.00

38		TOTAL CAPITAL OUTLAY	0.00	1,000.00	2,028.99	1,000.00	1,000.00	1,000.00
39		**TOTAL EXPENDITURES/REQUIREMENTS**	**94,570.39**	91,925.00	**89,254.72**	99,275.00	99,275.00	99,275.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

BLDG. & GROUNDS
Office, Activity or Function

____
Signature of Officer

645-EXTENSION AGENT-FRANKLIN CO

	Code	Description
Fund	0100	GENERAL
Function	645	**AGENT**

	Code No.	GENERAL FUND EXTENSION AGENT EXPENDITURES	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0305	Regular Salary - Clerical	43,205.76	48,995.23	47,206.23	51,682.00	51,682.00	51,682.00
3	1 0405	Part Time Salary - Clerical	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
4	1 0500	Overtime & Holiday Pay	1,326.05	1,200.00	1,357.94	1,400.00	1,400.00	1,400.00
5								
6		TOTAL PERSONAL SERVICES	44,531.81	51,195.23	48,564.17	54,082.00	54,082.00	54,082.00
7		**OPERATING EXPENSES**						
8	2 0205	Internet Service	745.23	560.00	540.24	560.00	560.00	560.00
9	2 0501	Electricity	395.08	500.00	435.52	500.00	500.00	500.00
10	2 1300	Building & Grounds Repair	0.00	0.00	278.36	0.00	0.00	0.00
11	2 1704	Mileage Allowance	5,793.92	5,500.00	5,070.36	5,500.00	5,500.00	5,500.00
12	2 1708	Board Members Expense	0.00	150.00	0.00	150.00	150.00	150.00
13	2 1751	Dues, Subscriptions, Registrations, etc.	50.00	130.00	50.00	130.00	130.00	130.00
14								
15		TOTAL OPERATING EXPENSES	6,984.23	6,840.00	6,374.48	6,840.00	6,840.00	6,840.00
16		**SUPPLIES AND MATERIALS**						
17	3 0101	Office Supplies	1,198.20	1,300.00	1,714.17	1,300.00	1,300.00	1,300.00
18	3 0400	Misc. Supplies & Materials	0.00	0.00	0.00	0.00	0.00	0.00
19								
20		TOTAL SUPPLIES AND MATERIALS	1,198.20	1,300.00	1,714.17	1,300.00	1,300.00	1,300.00
21		**EQUIPMENT RENTAL**						
22	4 0200	Equipment Rental - Office	0.00	0.00	0.00	0.00	0.00	0.00
23	4 0500	Buildings/Facilities Rental	0.00	0.00	0.00	0.00	0.00	0.00
24								
25		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
26		**CAPITAL OUTLAY**						
27	5 0500	Office Equipment	1,593.21	2,500.00	5,044.40	2,500.00	2,500.00	2,500.00
28	5 0505	Furniture			138.01	0.00	0.00	0.00
29								
30		TOTAL CAPITAL OUTLAY	1,593.21	2,500.00	5,182.41	2,500.00	2,500.00	2,500.00
31		**TOTAL EXPENDITURES/REQUIREMENTS**	**54,307.45**	61,835.23	**61,835.23**	64,722.00	64,722.00	64,722.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

EXTENSION AGENT
Office, Activity or Function

____
Signature of Officer

						Code	Description
		651-COUNTY SHERIFF-FRANKLIN CO					
					Fund	0100	GENERAL
					Function	651	**SHERIFF**

	Code No.	**GENERAL FUND COUNTY SHERIFF EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Officials Salary	58,768.99	61,254.00	61,253.00	64,240.00	64,240.00	64,240.00
3	1 0201	Chief Deputy's Salary	52,428.57	54,002.00	31,111.92	0.00	0.00	0.00
4	1 0202	Other Deputies Salary	82,915.22	156,062.00	189,679.25	276,000.00	276,000.00	276,000.00
5	1 0317	Regular Time Salary	11,123.34	8,000.00	6,991.54	8,000.00	8,000.00	8,000.00
6	1 0500	Overtime and Holiday Pay	13,628.83	20,000.00	23,342.78	30,000.00	30,000.00	30,000.00
7	1 0600	Vacation Pay	4,652.43	7,000.00	7,347.96	8,000.00	8,000.00	8,000.00
8	1 1100	Uniform Allowance	6,714.75	2,000.00	5,337.47	5,000.00	5,000.00	5,000.00
9								0.00
10		TOTAL PERSONAL SERVICES	230,232.13	308,318.00	325,063.92	391,240.00	391,240.00	391,240.00
11		**OPERATING EXPENSES**						
12	2 0201	Teletype Service	5,824.00	6,452.00	6,092.80	7,000.00	7,000.00	7,000.00
13	2 0205	Internet Service	1,639.87	1,700.00	1,654.80	2,000.00	2,000.00	2,000.00
14	2 0206	Other Telephone Service - Fax			307.92	500.00	500.00	500.00
15	2 1012	Printing and Publishing	0.00	400.00	0.00	400.00	400.00	400.00
16	2 1200	Office Equipment Repair	0.00	600.00	233.53	600.00	600.00	600.00
17	2 1550	Radio Equipment Repair	1,426.10	1,500.00	4,488.21	5,000.00	5,000.00	5,000.00
18	2 1610	Vehicle Equipment Repair	3,646.06	10,000.00	5,372.97	10,000.00	10,000.00	10,000.00
19	2 1701	Meals	518.85	150.00	2,563.81	500.00	500.00	500.00
20	2 1702	Lodging	1,124.88	1,000.00	434.80	1,000.00	1,000.00	1,000.00
21	2 1704	Mileage Allowance		200.00	0.00	200.00	200.00	200.00
22	2 1751	Dues, Subscriptions, Registrations, etc.	1,150.12	600.00	1,508.64	2,000.00	2,000.00	2,000.00
23	2 1766	Continuing Education Costs	495.00	500.00	1,137.00	1,000.00	1,000.00	1,000.00
24	2 1767	Sheriff's Training School	456.20	400.00	0.00	400.00	400.00	400.00
25	2 2545	Misc. Labor - Radio Transition					6,000.00	6,000.00
26	2 2562	Machine Hire - By Others	950.00	1,000.00	693.80	1,000.00	1,000.00	1,000.00
27	2 3015	Medical Exams	246.00	300.00	586.00	300.00	300.00	300.00
28	2 9900	Miscellaneous	1,553.44	54,191.62	2,699.65	3,000.00	3,000.00	3,000.00
29								0.00
30		TOTAL OPERATING EXPENSES	19,030.52	78,993.62	27,773.93	34,900.00	40,900.00	40,900.00
31		**SUPPLIES AND MATERIALS**						
32	3 0101	Office Supplies	985.79	1,500.00	2,780.33	3,000.00	3,000.00	3,000.00
33	3 0112	Law Enforcement Supplies	2,383.39	2,500.00	1,991.27	2,500.00	2,500.00	2,500.00
34	3 0209	Fuel	10,576.33	15,000.00	18,171.76	20,000.00	20,000.00	20,000.00
35	3 0400	Misc. Supplies & Materials	0.00	2,000.00	559.97	2,000.00	2,000.00	2,000.00
36								0.00
37		TOTAL SUPPLIES AND MATERIALS	13,945.51	21,000.00	23,503.33	27,500.00	27,500.00	27,500.00
38		**EQUIPMENT RENTAL**						

39	4 0200	Equipment Rental - Office	0.00	0.00	0.00	0.00	0.00	0.00
40	4 0306	Other Equipment Rental	0.00	0.00	0.00	0.00	0.00	0.00
41								
42		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
43		**CAPITAL OUTLAY**						
44	5 0264	Other Buildings	1,488.82	2,000.00	0.00	2,000.00	2,000.00	2,000.00
45	5 0301	Cars & Trucks	42,647.47	46,000.00	74,719.89	0.00	0.00	0.00
46	5 0311	Radio Equipment	10,676.37	10,000.00	17,786.58	10,000.00	6,000.00	6,000.00
47	5 0400	Technical Equipment	27,821.20	0.00	0.00	0.00	0.00	0.00
48	5 0500	Office Equipment	179.99	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00
49	5 0502	Data Processing Equipment	0.00	0.00	0.00	45,000.00	15,000.00	15,000.00
50	5 0505	Office Furniture	125.67	3,000.00	463.97	3,000.00	3,000.00	3,000.00
51								0.00
52		TOTAL CAPITAL OUTLAY	82,939.52	63,000.00	94,970.44	63,000.00	29,000.00	29,000.00
53		**TOTAL EXPENDITURES/REQUIREMENTS**	**346,147.68**	471,311.62	**471,311.62**	516,640.00	488,640.00	488,640.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

COUNTY SHERIFF
Office, Activity or Function

Signature of Officer

652-COUNTY ATTORNEY-FRANKLIN CO

	Code	Description
Fund	0100	GENERAL
Function	652	**ATTORNEY**

	Code No.	**GENERAL FUND COUNTY ATTORNEY EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	58,768.99	61,253.00	61,253.00	63,091.00	63,091.00	63,091.00
3	1 0201	Deputy's Salary	44,076.76	45,940.00	46,128.80	47,513.00	47,513.00	47,513.00
4								
5		TOTAL PERSONAL SERVICES	102,845.75	107,193.00	107,381.80	110,604.00	110,604.00	110,604.00
6		**OPERATING EXPENSES**						
7	2 1012	Printing & Publishing			27.62	0.00	0.00	0.00
8	2 1702	Lodging	0.00	300.00	250.00	300.00	300.00	300.00
9	2 1704	Mileage Allowance	102.18	250.00	301.02	300.00	300.00	300.00
10	2 1751	Dues, Subscriptions, Registrations, etc.	1,865.00	1,865.00	0.00	1,865.00	1,865.00	1,865.00
11	2 1765	Continuing Education Costs	600.00	600.00	1,100.00	1,100.00	1,100.00	1,100.00
12	2 2207	Court Reporter Costs	301.62	500.00	4,510.19	4,500.00	4,500.00	4,500.00
13	2 2310	Witness Fees	0.00	500.00	57.52	500.00	500.00	500.00
14	2 2313	Law Library	1,414.17	1,500.00	1,521.00	1,668.00	1,668.00	1,668.00
15	2 2406	Special Attorney	379.00	1,000.00	3,602.25	1,000.00	1,000.00	1,000.00
16	2 2407	Investigative Costs	69.25	0.00	50.00	0.00	0.00	0.00
17	2 2418	Sheriff's Fees	606.82	1,000.00	1,528.86	1,500.00	1,500.00	1,500.00
18	2 2423	Tax Foreclosure Costs	519.42	500.00	566.18	600.00	600.00	600.00
19	2 2501	Consulting Fees	97.50	0.00	0.00	0.00	0.00	0.00
20	2 3020	Coroner/Autopsy Costs	7,591.50	12,000.00	13,652.00	14,000.00	14,000.00	14,000.00
21	2 3030	Drug & Alcohol Test	0.00	0.00	0.00	0.00	0.00	0.00
22	2 9900	Miscellaneous	0.00	7,209.87	22.50	0.00	0.00	0.00
23								0.00
24		TOTAL OPERATING EXPENSES	13,546.46	27,224.87	27,189.14	27,333.00	27,333.00	27,333.00
25		**SUPPLIES AND MATERIALS**						
26	3 0101	Office Supplies	80.99	500.00	346.93	500.00	500.00	500.00
27								
28		TOTAL SUPPLIES AND MATERIALS	80.99	500.00	346.93	500.00	500.00	500.00
29		**EQUIPMENT RENTAL**						
30								0.00
31								
32		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
33		**CAPITAL OUTLAY**						
34	5 0502	Data Processing Equipment	0.00	0.00	0.00	0.00	0.00	0.00
35								

36		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
37		**TOTAL EXPENDITURES/REQUIREMENTS**	**116,473.20**	134,917.87	**134,917.87**	138,437.00	138,437.00	138,437.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

COUNTY ATTORNEY
Office, Activity or Function

____
Signature of Officer

671-COUNTY JAIL-FRANKLIN CO

	Code	Description
Fund	0100	GENERAL
Function	671	**JAIL**

	Code No.	**GENERAL FUND COUNTY JAIL EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Dispatcher's Salaries	2,000.04	2,000.00	2,000.04	5,000.00	5,000.00	5,000.00
3	1 0315	Jailer/Dispatcher's Allowance	134,432.90	206,425.00	150,162.88	222,500.00	222,500.00	222,500.00
4	1 0500	Overtime and Holiday Pay	56,191.22	50,000.00	67,112.49	40,000.00	40,000.00	40,000.00
5	1 0600	Vacation Pay	926.61	10,000.00	3,403.56	10,000.00	10,000.00	10,000.00
6	1 1100	Uniform Allowance	93.50	200.00	150.00	300.00	300.00	300.00
7								
8		TOTAL PERSONAL SERVICES	193,644.27	268,625.00	222,828.97	277,800.00	277,800.00	277,800.00
9		**OPERATING EXPENSES**						
10	2 1012	Printing & Publishing	51.60	350.00	70.88	350.00	350.00	350.00
11	2 1100	Data Processing Costs	2,900.00	5,500.00	3,000.00	5,500.00	5,500.00	5,500.00
12	2 1300	Building & Grounds Repair	439.95	500.00	356.62	500.00	500.00	500.00
13	2 1702	Lodging	0.00	300.00	0.00	300.00	300.00	300.00
14	2 1704	Mileage Allowance	1,402.98	2,000.00	598.49	2,000.00	2,000.00	2,000.00
15	2 1750	Training - Dispatcher Continuing Education				0.00	800.00	800.00
16	2 1751	Dues, Subscriptions, Registrations, etc.	225.00	300.00	300.00	300.00	300.00	300.00
17	2 1901	Boarding Contracts	16,438.80	20,000.00	41,855.70	40,000.00	40,000.00	40,000.00
18	2 1902	Laundry	27.15	200.00	5.98	200.00	200.00	200.00
19	2 1903	Medical Treatment	5,938.48	18,000.00	23,796.66	20,000.00	20,000.00	20,000.00
20	2 1904	Clothing	0.00	450.00	0.00	1,000.00	1,000.00	1,000.00
21	2 1906	Food Service	5,846.78	14,000.00	8,805.55	14,000.00	14,000.00	14,000.00
22	2 1909	Commissary - Telephone/Data Cards	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
23	2 1911	Newspaper & Magazine Subscriptions - Prisoners		300.00	0.00	0.00	0.00	0.00
24	2 2557	Prisoner Transporting - By Others	566.49	5,000.00	3,905.74	5,000.00	5,000.00	5,000.00
25	2 3030	Drug & Alcohol Test	0.00	200.00	0.00	200.00	200.00	200.00
26	2 3300	Personal Supplies - Clients	5.23	300.00	0.00	300.00	300.00	300.00
27	2 3301	Newspaper & Magazine Subscriptions	36.50	0.00	37.50	0.00	0.00	0.00
28	2 9900	Miscellaneous	133.22	500.00	950.77	500.00	500.00	500.00
29								
30		TOTAL OPERATING EXPENSES	34,012.18	69,900.00	83,683.89	92,150.00	92,950.00	92,950.00
31		**SUPPLIES AND MATERIALS**						
32	3 0101	Office Supplies	494.86	1,500.00	5.86	2,000.00	2,000.00	2,000.00
33	3 0121	Recreation/Rehabilitation Supplies	0.00	100.00	0.00	100.00	100.00	100.00
34								
35		TOTAL SUPPLIES AND MATERIALS	494.86	1,600.00	5.86	2,100.00	2,100.00	2,100.00
36		**EQUIPMENT RENTAL**						
37								0.00
38								

39		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
40		**CAPITAL OUTLAY**						
41	5 0505	Furniture	663.83	2,000.00	0.00	5,000.00	5,000.00	5,000.00
42	5 1100	Other Equipment			2,498.00	0.00	0.00	0.00
43								0.00
44		TOTAL CAPITAL OUTLAY	663.83	2,000.00	2,498.00	5,000.00	5,000.00	5,000.00
45		**TOTAL EXPENDITURES/REQUIREMENTS**	**228,815.14**	342,125.00	**309,016.72**	377,050.00	377,850.00	377,850.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

COUNTY JAIL
Office, Activity or Function

Signature of Officer

733 - NOXIOUS WEEDS-FRANKLIN CO

	Code	Description
Fund	0100	GENERAL
Function	733	**N WEEDS**

	Code No.	**GENERAL FUND NOXIOUS WEEDS EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	23,615.60	27,000.00	26,404.35	27,500.00	27,500.00	27,500.00
3	1 0500	Overtime & Holiday Pay	70.79	200.00	78.59	150.00	150.00	150.00
4								
5		TOTAL PERSONAL SERVICES	23,686.39	27,200.00	26,482.94	27,650.00	27,650.00	27,650.00
6		**OPERATING EXPENSES**						
7	2 0100	Postal Services	0.00	70.00	0.00	70.00	70.00	70.00
8	2 0205	Internet Service & Phone	1,284.21	1,500.00	1,299.22	1,500.00	1,500.00	1,500.00
9	2 0501	Light	637.90	700.00	620.23	700.00	700.00	700.00
10	2 0502	Water	218.00	250.00	306.00	350.00	350.00	350.00
11	2 0503	Heating Fuels	3,157.15	3,500.00	2,820.48	3,500.00	3,500.00	3,500.00
12	2 0505	Garbage	192.90	225.00	222.66	250.00	250.00	250.00
13	2 0601	General Liability Insurance	3,601.00	4,500.00	3,359.00	4,500.00	4,500.00	4,500.00
14	2 1012	Printing & Publishing	445.63	500.00	285.60	500.00	500.00	500.00
15	2 1140	Inspections	324.00	400.00	208.00	400.00	400.00	400.00
16	2 1210	Office Equipment Repair	0.00	100.00	0.00	100.00	100.00	100.00
17	2 1300	Builiding & Grounds Repair	294.15	500.00	135.10	500.00	500.00	500.00
18	2 1610	Vehicle Equipment Repair	978.09	2,000.00	2,849.89	3,000.00	3,000.00	3,000.00
19	2 1630	Weed Equipment Repair	199.51	2,000.00	49.01	2,000.00	2,000.00	2,000.00
20	2 1701	Meals	0.00	50.00	0.00	50.00	50.00	50.00
21	2 1702	Lodging	0.00	500.00	0.00	500.00	500.00	500.00
22	2 1704	Mileage Allowance	101.25	50.00	103.49	125.00	125.00	125.00
23	2 1751	Dues, Subscriptions, Registrations, etc.	730.79	800.00	1,045.03	1,100.00	1,100.00	1,100.00
24	2 2570	Weed Control By Others	0.00	25,000.00	0.00	25,000.00	25,000.00	25,000.00
25	2 9900	Miscellaneous	521.10	500.00	245.00	500.00	500.00	500.00
26								0.00
27		TOTAL OPERATING EXPENSES	12,685.68	43,145.00	13,548.71	44,645.00	44,645.00	44,645.00
28		**SUPPLIES AND MATERIALS**						
29	3 0101	Office Supplies	105.11	150.00	13.17	100.00	100.00	100.00
30	3 0103	Janitorial Supplies	17.57	100.00	211.13	250.00	250.00	250.00
31	3 0123	Safety Supplies	0.00	250.00	216.26	250.00	250.00	250.00
32	3 0150	Misc. Supplies	702.80	900.00	425.51	800.00	800.00	800.00
33	3 0209	Machinery & Equipment Fuel	3,800.99	4,000.00	3,533.09	4,000.00	4,000.00	4,000.00
34								
35		TOTAL SUPPLIES AND MATERIALS	4,626.47	5,400.00	4,399.16	5,400.00	5,400.00	5,400.00

36		**EQUIPMENT RENTAL**						
37								0.00
38								
39		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
40		**CAPITAL OUTLAY**						
41	5 0301	Cars & Trucks	0.00	0.00	0.00	0.00	0.00	0.00
42	5 0306	Spraying Equipment	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
43	5 0311	Radio Equipment	0.00	500.00	0.00	500.00	500.00	500.00
44	5 0500	Office Equipment	0.00	250.00	0.00	250.00	250.00	250.00
45								
46		TOTAL CAPITAL OUTLAY	0.00	1,750.00	0.00	1,750.00	1,750.00	1,750.00
47		**TOTAL EXPENDITURES/REQUIREMENTS**	**40,998.54**	77,495.00	**44,430.81**	79,445.00	79,445.00	79,445.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

NOXIOUS WEEDS
Office, Activity or Function

____
Signature of Officer

803-VETERANS SERVICE-FRANKLIN CO		Code	Description
	Fund	0100	GENERAL
	Function	803	**VET SVC**

	Code No.	**GENERAL FUND VETERANS SERVICE EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0100	Official's Salary	400.00	600.00	600.00	600.00	600.00	600.00
3	1 0301	Administrative	10,797.75	14,900.00	15,033.73	18,500.00	18,500.00	18,500.00
4								
5		TOTAL PERSONAL SERVICES	11,197.75	15,500.00	15,633.73	19,100.00	19,100.00	19,100.00
6		**OPERATING EXPENSES**						
7	2 1012	Printing & Publishing	137.80	150.00	0.00	150.00	150.00	150.00
8	2 1701	Meals	169.23	300.00	74.17	300.00	300.00	300.00
9	2 1702	Lodging	522.00	650.00	249.00	800.00	800.00	800.00
10	2 1704	Mileage Allowance	1,361.13	1,600.00	956.40	1,800.00	1,800.00	1,800.00
11	2 1708	Board Members Expenses	475.00	500.00	0.00	500.00	500.00	500.00
12	2 1751	Dues, Subscriptions, Registrations, etc.	1,063.00	1,500.00	946.00	1,500.00	1,500.00	1,500.00
13	2 9900	Miscellaneous	294.00	400.00	0.00	400.00	400.00	400.00
14								0.00
15		TOTAL OPERATING EXPENSES	4,022.16	5,100.00	2,225.57	5,450.00	5,450.00	5,450.00
16		**SUPPLIES AND MATERIALS**						
17	3 0101	Office Supplies	44.45	400.00	0.00	400.00	400.00	400.00
18	3 0140	Grave Markers	982.17	0.00	0.00	1,500.00	0.00	0.00
19								
20		TOTAL SUPPLIES AND MATERIALS	1,026.62	400.00	0.00	1,900.00	400.00	400.00
21		**EQUIPMENT RENTAL**						
22								0.00
23								
24		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
25		**CAPITAL OUTLAY**						
26	5 0500	Office Equipment	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
27								
28		TOTAL CAPITAL OUTLAY	0.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00
29		**TOTAL EXPENDITURES/REQUIREMENTS**	**16,246.53**	23,000.00	**17,859.30**	28,450.00	26,950.00	26,950.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

VETERANS SERVICE
Office, Activity or Function

____
Signature of Officer

970-MISCELLANEOUS GENERAL-FRANKLIN CO

	Code	Description
Fund	0100	GENERAL
Function	970	**MISC. GEN.**

	Code No.	GENERAL FUND MISC. GENERAL EXPENDITURES	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0803	Group Insurance Premiums	261,867.49	290,000.00	268,998.99	295,000.00	295,000.00	295,000.00
3	1 0804	Insurance Premiums - Life	728.34	800.00	814.91	900.00	900.00	900.00
4	1 0805	Disability Insurance Premiums	70.37	75.00	111.23	125.00	125.00	125.00
5	1 0806	Insurance Deductibles	0.00	0.00	0.00	0.00	0.00	0.00
6	1 0807	Deductible Coverage	46,179.38	50,000.00	41,522.49	50,000.00	50,000.00	50,000.00
7	1 0808	Insurance Reimbursement	37,800.00	40,000.00	42,525.00	60,000.00	60,000.00	60,000.00
8	1 0900	Retirement Contributions - Co. Share	79,348.01	87,000.00	95,338.13	102,000.00	102,000.00	102,000.00
9	1 0903	Prior Service Retirement	372.00	200.00	198.00	200.00	200.00	200.00
10	1 1000	FICA - County Share	88,881.54	93,000.00	102,802.38	108,000.00	108,000.00	108,000.00
11	1 1300	Emergency Management Coordinator	1,800.00	1,800.00	1,800.00	8,400.00	8,400.00	8,400.00
12	1 1313	Planning & Zoning Admin/Clerical	1,200.00	1,200.00	1,000.00	1,200.00	1,200.00	1,200.00
13	1 1500	Unemployment Contributions	0.00	2,000.00	4,574.00	4,000.00	4,000.00	4,000.00
14								0.00
15		TOTAL PERSONAL SERVICES	518,247.13	566,075.00	559,685.13	629,825.00	629,825.00	629,825.00
16		**OPERATING EXPENSES**						
17	2 0100	Postal Service	12,990.00	16,000.00	15,057.90	17,000.00	17,000.00	17,000.00
18	2 0200	Telephone Service	21,779.81	24,000.00	21,469.25	24,000.00	19,000.00	19,000.00
19	2 0205	Internet Service	1,918.80	2,000.00	1,872.00	3,600.00	2,000.00	2,000.00
20	2 0206	Other Telephone Service/Fax	412.53	600.00	416.89	600.00	600.00	600.00
21	2 0501	Electricity - Tower and Generator Fuel	2,131.86	2,600.00	2,575.95	2,700.00	2,700.00	2,700.00
22	2 0505	Garbage & Recycling Center	11,237.64	12,000.00	12,209.82	13,000.00	13,000.00	13,000.00
23	2 0601	General Liability Insurance	62,255.00	75,000.00	64,853.00	75,000.00	70,000.00	70,000.00
24	2 0602	Misc. Insurance Costs	30.99	15,000.00	13,653.36	15,000.00	15,000.00	15,000.00
25	2 0710	Real Estate Tax	14,617.62	16,000.00	13,591.88	16,000.00	16,000.00	16,000.00
26	2 0730	Occupation Tax	2,305.60	2,500.00	2,305.60	2,500.00	2,500.00	2,500.00
27	2 0810	Mental Health Board Costs	1,814.60	2,000.00	0.00	2,000.00	2,000.00	2,000.00
28	2 1012	Printing & Publishing	4,039.23	5,000.00	5,342.81	5,000.00	5,000.00	5,000.00
29	2 1150	Joint Public Hearing Expenses - LB644	2,074.64	3,200.00	456.57	2,500.00	2,500.00	2,500.00
30	2 1210	Office Equipement Repair	0.00	0.00	0.00	0.00	0.00	0.00
31	2 1300	Building & Grounds Repair	0.00	0.00	0.00	0.00	0.00	0.00
32	2 1304	Other Buildings Repair - Tower	0.00	500.00	0.00	500.00	500.00	500.00
33	2 1751	Dues, Subscriptions, Registrations, etc.	2,967.49	3,500.00	3,685.35	3,800.00	3,800.00	3,800.00
34	2 1761	National Assoc. Dues	450.00	500.00	450.00	500.00	500.00	500.00
35	2 1835	Protective Custody Costs	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00

36	2 1855	CANDO	0.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00
37	2 2100	Probation Costs	1,334.67	1,630.00	1,625.37	2,100.00	2,100.00	2,100.00
38	2 2201	District Court Costs	603.00	1,000.00	725.00	1,000.00	1,000.00	1,000.00
39	2 2202	County Court Costs	67.50	200.00	0.00	200.00	200.00	200.00
40	2 2204	District Judge Costs	6,650.77	7,000.00	7,231.84	8,000.00	8,000.00	8,000.00
41	2 2207	Court Reporter Costs	0.00	500.00	123.75	500.00	500.00	500.00
42	2 2310	Witness Fees	0.00	350.00	0.00	350.00	350.00	350.00
43	2 2401	Court-Appointed Counsel	59,875.41	65,000.00	100,094.54	100,000.00	100,000.00	100,000.00
44	2 2418	Sheriff's Fees	20.66	200.00	19.00	200.00	200.00	200.00
45	2 2423	Tax Foreclosure Costs - No Sale	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
46	2 2505	Cafeteria Plan Admin Fees	60.00	100.00	77.50	175.00	175.00	175.00
47	2 2506	Insurance Administration Fees	2,052.50	2,250.00	1,822.50	2,000.00	2,000.00	2,000.00
48	2 2520	Legal Fees		2,500.00	0.00	2,500.00	2,500.00	2,500.00
49	2 2540	Audit Costs	13,000.00	13,000.00	0.00	20,000.00	20,000.00	20,000.00
50	2 2543	Budget Preparation Costs	6,200.00	4,000.00	4,413.78	5,000.00	5,000.00	5,000.00
51	2 2544	Maintenace Agreements	103.14	450.00	104.50	450.00	450.00	450.00
52	2 2545	Solid Waste Station Attendant	14,801.48	16,000.00	12,772.03	16,000.00	16,000.00	16,000.00
53	2 2555	Hazard Mitigation	0.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00
54	2 2800	Institutional Costs	0.00	500.00	0.00	500.00	500.00	500.00
55	2 2900	County Burials	1,025.00	5,000.00	1,520.00	5,000.00	5,000.00	5,000.00
56	2 2950	Public Assistance - Other		500.00	0.00	500.00	500.00	500.00
57	2 3500	Abandoned Cemetary Costs	4,425.00	6,800.00	4,760.00	6,000.00	6,000.00	6,000.00
58	2 4310	County Farm	0.00	0.00	0.00	0.00	0.00	0.00
59	2 4405	Planning & Zoning Costs	174.46	500.00	126.75	500.00	500.00	500.00
60	2 4406	Predatory Animal Control	10,413.81	13,500.00	14,366.04	15,000.00	15,000.00	15,000.00
61	2 4407	Resource/Conservation/Development	400.00	500.00	400.00	500.00	500.00	500.00
62	2 4411	Area Agency on Aging Costs	0.00	1,089.00	1,089.00	1,089.00	1,089.00	1,089.00
63	2 4419	Child Advocacy Program (CASA)	3,000.00	3,000.00	3,000.00	3,500.00	3,500.00	3,500.00
64	2 4420	Behavioral Health Act - Region 3	7,764.20	7,600.00	7,583.87	7,500.00	7,500.00	7,500.00
65	2 4421	Mental Retardation Services Act - Mid NE	2,889.00	2,889.00	2,889.00	2,889.00	2,889.00	2,889.00
66	2 4423	Court Ordered Counseling/Evaluation	546.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
67	2 4425	Safe Center		1,200.00	0.00	1,200.00	1,200.00	1,200.00
68	2 4427	Museum/Historical Society	750.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
69	2 4432	Handi-Bus	34,939.87	40,060.00	37,306.62	80,000.00	80,000.00	80,000.00
70	2 4434	Emergency Management	625.00	700.00	650.00	1,000.00	1,000.00	1,000.00
71	2 4435	Senior Citizen Program (Campbell)	0.00	0.00	0.00	0.00	0.00	0.00
72	2 4436	Senior Citizen Program (Franklin)	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00	11,600.00
73	2 4437	Senior Citizen Program (Hildreth)	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
74	2 4482	Reimbursement-Riverton Village/DMV	2,227.16	0.00	0.00	0.00	0.00	0.00
75	2 7301	Plat Maps	150.00	1,000.00	1,330.00	1,500.00	1,500.00	1,500.00
76	2 8000	Refunds	8.29	500.00	24.00	500.00	500.00	500.00
77	2 8065	Tax Refunded to Taxpayers	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00

78	2 9900	Miscellaneous	309.94	10,370.42	656.00	1,500.00	76,500.00	76,500.00
79								
80		TOTAL OPERATING EXPENSES	330,042.67	416,888.42	378,751.47	497,453.00	560,853.00	560,853.00
81		**SUPPLIES AND MATERIALS**						
82	3 0101	Office Supplies	750.15	800.00	1,118.37	1,000.00	1,000.00	1,000.00
83	3 0104	Building & Grounds Supplies	0.00	150.00	0.00	150.00	150.00	150.00
84	3 0120	Program Supplies - ID cards	0.00	400.00	0.00	400.00	400.00	400.00
85	3 0122	Emergency Supplies - COVID-19	0.00	150.00	0.00	150.00	150.00	150.00
86	3 0301	Signs & Posts - 911 Signs	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00
87								
88		TOTAL SUPPLIES AND MATERIALS	750.15	6,500.00	1,118.37	6,700.00	6,700.00	6,700.00
89		**EQUIPMENT RENTAL**						
90	4 0100	Postage Meter Rental	995.76	2,500.00	2,697.60	3,000.00	3,000.00	3,000.00
91	4 0202	Copier Rental	14,593.05	15,500.00	16,406.67	18,000.00	18,000.00	18,000.00
92	4 0400	Land Rental for Tower	500.00	500.00	0.00	1,000.00	1,000.00	1,000.00
93								
94		TOTAL EQUIPMENT RENTAL	16,088.81	18,500.00	19,104.27	22,000.00	22,000.00	22,000.00
95		**CAPITAL OUTLAY**						
96	5 0330	Grant Equipment - Homeland Security	0.00	0.00	0.00	0.00	0.00	0.00
97	5 0500	Office Equipment	105.00	0.00	0.00	1,000.00	1,000.00	1,000.00
98	5 1100	Other Equipment	3,030.00	500.00	0.00	500.00	500.00	500.00
99	5 1502	Engineering Fees	0.00	0.00	0.00	0.00	0.00	0.00
100								
101		TOTAL CAPITAL OUTLAY	3,135.00	500.00	0.00	1,500.00	1,500.00	1,500.00
102		**TRANSFERS**						
103	7 0200	Interfund Transfer to Building/Land Impr. Fund 903	17,000.00	0.00	0.00	13,156.34	17,156.34	17,156.34
104	7 0200	Interfund Transfer to Road Fund 300	1,172,411.00	1,002,592.52	702,485.65	1,462,566.47	1,093,156.47	1,093,156.47
105	7 0200	Interfund Transfer to Reappraisal Fund 1100	27,150.00	25,518.39	17,879.95	29,909.07	29,909.07	29,909.07
106								0.00
107								0.00
108		TOTAL TRANSFERS	1,216,561.00	1,028,110.91	720,365.60	1,505,631.88	1,140,221.88	1,140,221.88
109		**TOTAL EXPENDITURES/REQUIREMENTS**	**2,084,824.76**	2,036,574.33	**1,679,024.84**	2,663,109.88	2,361,099.88	2,361,099.88

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

MISC. GENERAL
Office, Activity or Function

____
Signature of Officer

200-ROAD FUND-FRANKLIN CO

	Code	Description
Fund	200	ROADS
Function	705	**ROADS**

	Code No.	ROAD/BRIDGE FUND REVENUE	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**294,527.70**	577,734.48	**577,734.48**	482,824.12	482,824.12	**482,824.12**
2		**INTERGOVERNMENTAL FEDERAL**						
3	332 01	Gas Tax Refund	0.00	0.00	0.00	0.00	0.00	0.00
4	334 02	Natural Disaster - FEMA	0.00	0.00	0.00	0.00	0.00	0.00
5	336 01	US Fish & Wildlife	2,111.50	2,000.00	2,111.50	2,111.50	2,111.50	2,111.50
6	339 20	CARES Act	0.00	0.00	0.00	0.00	0.00	0.00
7								
8		*Subtotal of Federal Revenue*	*2,111.50*	*2,000.00*	*2,111.50*	*2,111.50*	*2,111.50*	*2,111.50*
9		**INTERGOVERNMENTAL STATE**						
10	321 04	Oversize Permits	100.00	0.00	125.00	0.00	0.00	0.00
11	325 06	Right of Way Permits	425.00	0.00	420.00	0.00	0.00	0.00
12	340 20	State Natural Disaster	0.00	0.00	0.00	0.00	0.00	0.00
13	346 03	Motor Vehicle Fee	63,707.37	60,000.00	70,243.33	65,000.00	65,000.00	65,000.00
14	347 01	Highway Allocation	914,120.62	974,575.00	979,174.76	1,013,026.00	1,013,026.00	1,013,026.00
15	347 02	Incentive - Highway Superintendent	9,000.00	9,000.00	5,000.00	5,000.00	5,000.00	5,000.00
16	347 10	Road/Bridge Construction Costs	25,525.50	0.00	0.00	0.00	0.00	0.00
17	347 11	Surveying Fees	4,200.00	0.00	0.00	0.00	0.00	0.00
18								0.00
19		*Subtotal of State Revenue*	*1,017,078.49*	*1,043,575.00*	*1,054,963.09*	*1,083,026.00*	*1,083,026.00*	*1,083,026.00*
20		**INTERGOVERNMENTAL LOCAL**						
21	353 01	In Lieu of Taxes - 1957 & Prior	5.71	0.00	5.71	5.71	5.71	5.71
22	361 03	Sales Tax Commissions	1,333.67	1,000.00	895.21	800.00	800.00	800.00
23	420 01	Machine Hire	138,400.00	128,000.00	115,350.00	128,000.00	115,000.00	115,000.00
24	420 30	Road - Cost Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00
25	420 70	Used Oil Collection	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
26	500 01	Revenue from Leases/Rental Property	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
27	520 01	Proceeds from the Sale of Bonds	0.00	0.00	0.00	0.00	0.00	0.00
28	530 01	Sale of Surplus Property - Fixed Equipment	11,875.00	0.00	0.00	0.00	0.00	0.00
29	530 03	Sale of Surplus Property - Misc.	5,595.39	0.00	47,611.00	0.00	0.00	0.00
30	531 02	Insurance Settlements	0.00	0.00	0.00	0.00	0.00	0.00
31	531 03	Insurance Dividend Refund	1,613.64	0.00	3,157.33	2,500.00	2,500.00	2,500.00
32	531 04	Insurance - COBRA Reimbursement	104.16	0.00	275.64	118.20	118.20	118.20
33	532 03	Refunds - Misc.	0.00	0.00	110.77	0.00	0.00	0.00
34	540 01	Misc. Revenue	5,212.16	0.00	0.00	0.00	0.00	0.00
35		Budget Preparer Adjustment	0.00	0.00	0.00	0.00	0.00	0.00

36								0.00
37		*Subtotal of Local Revenue*	*165,339.73*	*130,200.00*	*169,605.66*	*133,623.91*	*120,623.91*	*120,623.91*
38		**TOTAL REVENUES**	1,184,529.72	1,175,775.00	1,226,680.25	1,218,761.41	1,205,761.41	1,205,761.41
39		**TRANSFERS**						
40	590 02	Interfund from General Fund 100	1,172,411.00	1,002,592.52	702,485.65	1,462,566.47	1,093,156.47	1,093,156.47
41								0.00
42		*Subtotal of Transfers*	*1,172,411.00*	*1,002,592.52*	*702,485.65*	*1,462,566.47*	*1,093,156.47*	*1,093,156.47*
43		**TOTAL BALANCE, REVENUE & TRANSFERS**	2,651,468.42	2,756,102.00	2,506,900.38	3,164,152.00	2,781,742.00	2,781,742.00
44		**PROPERTY TAXES**						0.00
45		**TOTAL REVENUE AVAILABLE**	2,651,468.42	2,756,102.00	2,506,900.38	3,164,152.00	2,781,742.00	2,781,742.00
46		**LESS EXPENDITURES**	2,073,733.94		2,024,076.26			
47		**BALANCE FORWARD**	**577,734.48**		**482,824.12**			

	PROPERTY TAX RECAP		
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

						Code	Description
200-ROAD FUND-FRANKLIN CO							
					Fund	200	ROADS
					Function	705	**ROADS**

	Code No.	**ROAD/BRIDGE FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0301	Administrative	62,480.87	60,000.00	26,116.97	70,000.00	70,000.00	70,000.00
3	1 0303	Maintenance	560,753.44	562,000.00	393,067.04	583,650.00	492,130.00	492,130.00
4	1 0304	Construction	0.00	0.00	0.00	0.00	0.00	0.00
5	1 0305	Clerical	43,502.90	44,600.00	47,489.67	51,400.00	51,400.00	51,400.00
6	1 0400	Part Time Salary	0.00	10,000.00	12,191.00	15,000.00	15,000.00	15,000.00
7	1 0500	Overtime & Holiday Pay	288.63	10,000.00	5,742.29	10,000.00	10,000.00	10,000.00
8	1 0600	Vacation Pay	7,429.50	12,000.00	18,925.78	15,000.00	15,000.00	15,000.00
9	1 0803	Health Insurance	153,128.20	164,000.00	105,339.01	175,000.00	187,200.00	187,200.00
10	1 0804	Insurance Premiums - Life	431.70	450.00	231.90	50.00	50.00	50.00
11	1 0805	Disability Insurance Premiums	64.35	75.00	45.40	50.00	50.00	50.00
12	1 0808	Insurance Reimbursement	10,800.00	11,165.00	4,185.00	6,070.00	6,070.00	6,070.00
13	1 0900	Retirement Contributions - County Share	45,525.79	47,000.00	33,260.38	47,600.00	41,450.00	41,450.00
14	1 0903	Prior Service Retirement	72.00	72.00	72.00	72.00	72.00	72.00
15	1 1000	OASI - Social Security - County Share	49,878.25	53,200.00	37,841.85	53,940.00	47,000.00	47,000.00
16	1 1600	COBRA Refund	102.12	275.00	270.20	120.00	120.00	120.00
17								0.00
18		TOTAL PERSONAL SERVICES	934,457.75	974,837.00	684,778.49	1,027,952.00	935,542.00	935,542.00
19		**OPERATING EXPENSES**						
20	2 0100	Postal Services	114.00	120.00	120.00	140.00	140.00	140.00
21	2 0205	Internet Service	134.00	720.00	1,734.60	2,040.00	2,040.00	2,040.00
22	2 0501	Electricity	4,801.79	6,000.00	4,292.28	5,000.00	5,000.00	5,000.00
23	2 0502	Water	284.40	350.00	302.40	350.00	350.00	350.00
24	2 0503	Heating Fuels	7,765.78	9,500.00	5,960.05	8,000.00	8,000.00	8,000.00
25	2 0504	Sewer	432.24	450.00	432.24	450.00	450.00	450.00
26	2 0505	Utility - Garbage	1,104.70	1,150.00	1,146.71	1,200.00	1,200.00	1,200.00
27	2 0601	General Liability Insurance	63,684.00	70,000.00	56,680.00	65,000.00	65,000.00	65,000.00
28	2 1012	Printing and Publishing	4,703.13	1,500.00	6,016.56	5,000.00	5,000.00	5,000.00
29	2 1300	Building & Grounds Repair	2,655.77	12,000.00	1,182.40	6,000.00	6,000.00	6,000.00
30	2 1400	Road Equipment Repair - Parts	68,578.83	85,000.00	73,108.71	90,000.00	90,000.00	90,000.00
31	2 1500	Road Equipment Repair - Labor	71,799.45	90,000.00	40,569.67	90,000.00	90,000.00	90,000.00
32	2 1550	Radio Equipment Repair	111.15	1,000.00	989.88	1,000.00	1,000.00	1,000.00
33	2 1610	Vehicle Equipment Repair - Oil Trailer	71.40	1,000.00	0.00	1,000.00	1,000.00	1,000.00
34	2 1702	Lodging	506.90	1,000.00	267.00	1,000.00	1,000.00	1,000.00
35	2 1704	Mileage Allowance	0.00	0.00	0.00	0.00	0.00	0.00

36	2 1750	Training - CDL				0.00	10,000.00	10,000.00
37	2 1751	Dues, Subscriptions, Registrations, etc.	761.00	800.00	146.00	800.00	800.00	800.00
38	2 2200	Express & Freight	3,376.21	5,000.00	2,498.77	5,000.00	5,000.00	5,000.00
39	2 2505	Cafeteria Plan Admin Fees	30.00	50.00	10.00	50.00	50.00	50.00
40	2 2506	Insurance Administration Fees	997.50	1,100.00	630.00	1,000.00	1,000.00	1,000.00
41	2 2560	Road Maintenace - By Others	3,780.00	7,000.00	7,079.79	7,000.00	7,000.00	7,000.00
42	2 8000	Refunds			80.90	0.00	0.00	0.00
43	2 9900	Miscellaneous Expense	3,221.98	5,000.00	8,545.27	6,000.00	6,000.00	6,000.00
44								0.00
45		TOTAL OPERATING EXPENSES	238,914.23	298,740.00	211,793.23	296,030.00	306,030.00	306,030.00
46		**SUPPLIES AND MATERIALS**						
47	3 0101	Office Supplies	1,800.93	1,800.00	1,916.90	1,800.00	1,800.00	1,800.00
48	3 0102	Chemicals	54,727.46	60,000.00	59,996.46	65,000.00	65,000.00	65,000.00
49	3 0104	Technical		1,000.00	0.00	1,000.00	1,000.00	1,000.00
50	3 0105	Medical/Hospital Supplies	338.55	1,500.00	1,506.67	2,000.00	2,000.00	2,000.00
51	3 0106	Shop Supplies	5,447.90	7,000.00	4,786.01	7,000.00	7,000.00	7,000.00
52	3 0109	Shop Tools	9,119.03	12,500.00	6,147.54	8,000.00	8,000.00	8,000.00
53	3 0110	Small Tools, Etc.	999.43	2,000.00	1,079.13	2,000.00	2,000.00	2,000.00
54	3 0201	Asphaltic	0.00	0.00	0.00	0.00	0.00	0.00
55	3 0202	Gravel & Borrow	242,385.15	375,000.00	237,057.25	375,000.00	375,000.00	375,000.00
56	3 0203	Grader Blades	43,920.00	40,000.00	39,806.80	40,000.00	40,000.00	40,000.00
57	3 0204	Snow Fence, Etc.	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
58	3 0205	Concrete	0.00	500.00	523.65	500.00	500.00	500.00
59	3 0206	Culverts	44,479.28	40,000.00	0.00	40,000.00	40,000.00	40,000.00
60	3 0207	Steel Products	3,169.62	1,500.00	385.83	1,500.00	1,500.00	1,500.00
61	3 0208	Lumber	0.00	600.00	0.00	600.00	600.00	600.00
62	3 0209	Machinery and Equipment Fuel	273,071.15	265,000.00	191,209.69	265,000.00	265,000.00	265,000.00
63	3 0210	Machinery and Equipment Grease and Oil	10,718.32	12,500.00	7,432.30	12,500.00	12,500.00	12,500.00
64	3 0211	Machinery and Equipment Tires and Repairs	35,692.48	30,000.00	28,644.20	30,000.00	30,000.00	30,000.00
65	3 0213	Erosion Control	1,300.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
66	3 0301	Traffic Signs	8,509.93	8,000.00	72.88	8,000.00	8,000.00	8,000.00
67	3 0302	Traffic Sign Posts	6,125.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00
68	3 0306	Pavement Marking	0.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
69	3 0308	Flares, Flags, Barricades	146.28	2,000.00	159.00	2,000.00	2,000.00	2,000.00
70	3 0309	Signage Equipment	483.00	900.00	0.00	1,500.00	1,500.00	1,500.00
71	3 0401	Welding Supplies	6,854.01	8,000.00	4,640.96	5,000.00	5,000.00	5,000.00
72	3 0402	Nuts, Bolts, Wire, Etc	1,385.37	3,000.00	2,005.00	3,000.00	3,000.00	3,000.00
73	3 0403	Antifreeze, Battery Acid, Etc.	524.85	600.00	468.99	600.00	600.00	600.00
74	3 0404	Brake, Transmission Fluid	380.41	1,200.00	2,458.24	2,000.00	2,000.00	2,000.00
75	3 0405	Miscellaneous Supplies and Materials	1,812.00	1,500.00	1,747.50	2,000.00	2,000.00	2,000.00
76								0.00
77		TOTAL SUPPLIES AND MATERIALS	753,390.15	888,600.00	592,045.00	888,500.00	888,500.00	888,500.00

78		**EQUIPMENT RENTAL**						
79	4 0100	Road Equipment Rental	13,780.00	10,500.00	8,500.00	8,500.00	8,500.00	8,500.00
80	4 0202	Equipment Rental - Copier	0.00	0.00	0.00	0.00	0.00	0.00
81								
82		TOTAL EQUIPMENT RENTAL	13,780.00	10,500.00	8,500.00	8,500.00	8,500.00	8,500.00
83		**CAPITAL OUTLAY**						
84	5 0101	Right of Way - Fencing	0.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00
85	5 0102	Easements and Other	0.00	0.00	0.00	0.00	0.00	0.00
86	5 0200	Buildings	45,198.34	8,000.00	12,694.65	8,000.00	8,000.00	8,000.00
87	5 0300	Machinery & Equipment	0.00	50,000.00	35,000.00	90,000.00	90,000.00	90,000.00
88	5 0302	Pickups	0.00	50,000.00	38,900.00	50,000.00	50,000.00	50,000.00
89	5 0303	Trucks	0.00	60,000.00	39,000.00	40,000.00	40,000.00	40,000.00
90	5 0306	Loaders	0.00	0.00	0.00	0.00	0.00	0.00
91	5 0307	Motor Graders	0.00	0.00	251,250.00	300,000.00	0.00	0.00
92	5 0311	Radio Equipment	0.00	0.00	0.00	0.00	0.00	0.00
93	5 0312	Tractor - Mower	0.00	17,500.00	24,250.00	0.00	0.00	0.00
94	5 0314	Other Road Equipment	0.00	0.00	0.00	22,000.00	22,000.00	22,000.00
95	5 0500	Office Equipment	0.00	2,500.00	0.00	3,600.00	3,600.00	3,600.00
96	5 1101	Large Equipment	1,850.00	16,000.00	0.00	0.00	0.00	0.00
97	5 1102	Large Shop Equipment	4,849.99	3,000.00	0.00	3,000.00	3,000.00	3,000.00
98	5 1103	Fuel Tanks	0.00	0.00	0.00	0.00	0.00	0.00
99	5 1104	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
100	5 1106	Chainsaws	1,569.08	2,000.00	1,349.98	2,000.00	2,000.00	2,000.00
101	5 1200	Highway, Road Contracts	0.00	0.00	0.00	0.00	0.00	0.00
102	5 1201	Armor Coating	0.00	25,000.00	16,770.25	25,000.00	25,000.00	25,000.00
103	5 1203	Road Contracts	0.00	50,000.00	0.00	100,000.00	100,000.00	100,000.00
104	5 1211	Bridge Contracts	0.00	0.00	0.00	0.00	0.00	0.00
105	5 1304	Surveyor	10,835.10	15,000.00	13,498.00	15,000.00	15,000.00	15,000.00
106	5 1501	Legal Fees	152.50	2,500.00	15,027.00	2,500.00	2,500.00	2,500.00
107	5 1502	Engineering Fees	4,101.80	10,000.00	11,770.21	10,000.00	10,000.00	10,000.00
108	5 1506	Consultant Fees	0.00	10,000.00	2,824.45	10,000.00	10,000.00	10,000.00
109								
110		TOTAL CAPITAL OUTLAY	68,556.81	329,000.00	462,334.54	688,600.00	388,600.00	388,600.00
111		**DEBT SERVICE**						
112	6 0100	Principal Retirement	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
113	6 0200	Interest Payments	4,635.00	4,425.00	4,625.00	4,570.00	4,570.00	4,570.00
114								
115		TOTAL DEBT SERVICE	64,635.00	64,425.00	64,625.00	64,570.00	64,570.00	64,570.00
116		**TRANSFERS**						
117	7 0201	Interfund Transfer						0.00
118								
119		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00

120		**TOTAL EXPENDITURES**	2,073,733.94		2,024,076.26			
121		**TOTAL BUDGET OF EXPENDITURES**		2,566,102.00		2,974,152.00	2,591,742.00	2,591,742.00
122		**NECESSARY CASH RESERVE**		190,000.00		190,000.00	190,000.00	190,000.00
123		**TOTAL REQUIREMENTS**		2,756,102.00		3,164,152.00	2,781,742.00	2,781,742.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _________________, 2024.

ROAD/BRIDGE FUND
Office, Activity or Function

____
Signature of Officer

300-HWY ROAD BUYBACK FUND-FRANKLIN CO

	Code	Description
Fund	0300	BUYBACK PROG
Function	706	**BUYBACK PROG**

	Code No.	**HWY ROAD BUYBACK PROGRAM** **REVENUE**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**14,005.63**	117,369.55	**117,369.55**	218,983.08	218,983.08	**218,983.08**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	347 50	Highway Street Buyback Program (STP)	103,363.92	101,613.53	101,613.53	95,491.35	95,491.35	95,491.35
7								0.00
8		*Subtotal of State Revenue*	*103,363.92*	*101,613.53*	*101,613.53*	*95,491.35*	*95,491.35*	*95,491.35*
9		**INTERGOVERNMENTAL LOCAL**						
10	532 06	Revenue Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
11								
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	103,363.92	101,613.53	101,613.53	95,491.35	95,491.35	95,491.35
14		**TRANSFERS**						
15								0.00
16								
17		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL BALANCE, REVENUE & TRANSFERS**	117,369.55	218,983.08	218,983.08	314,474.43	314,474.43	314,474.43
19		**PROPERTY TAXES**						0.00
20		**TOTAL REVENUE AVAILABLE**	117,369.55	218,983.08	218,983.08	314,474.43	314,474.43	314,474.43
21		**LESS EXPENDITURES**	0.00		0.00			
22		**BALANCE FORWARD**	**117,369.55**		**218,983.08**			

	PROPERTY TAX RECAP		
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

300-HWY ROAD BUYBACK FUND-FRANKLIN CO

	Code	Description
Fund	0650	BUYBACK PROG
Function	706	**BUYBACK PROG**

	Code No.	**HWY ROAD BUYBACK PROGRAM** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5								0.00
6		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7		**SUPPLIES AND MATERIALS**						
8								0.00
9		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
10		**EQUIPMENT RENTAL**						
11								0.00
12		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**CAPITAL OUTLAY**						
14	5 1212	Road Construction Projects	0.00	218,983.08	0.00	314,474.43	314,474.43	314,474.43
15								0.00
16		TOTAL CAPITAL OUTLAY	0.00	218,983.08	0.00	314,474.43	314,474.43	314,474.43
17		**TRANSFERS**						
18	7 0200	Transfer to Interfund to Inheritance Fund 2700	0.00	0.00	0.00	0.00	0.00	0.00
19								0.00
20		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
21		**TOTAL EXPENDITURES**	0.00		**0.00**			
22		**TOTAL BUDGET OF EXPENDITURES**		218,983.08		314,474.43	314,474.43	314,474.43
23		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
24		**TOTAL REQUIREMENTS**		218,983.08		314,474.43	314,474.43	314,474.43

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

HWY ROAD BUYBACK PROGRAM
Office, Activity or Function

____
Signature of Officer

301-SPECIAL BRIDGE & ROAD FUND-FRANKLIN CO

	Code	Description
Fund	0301	SPL BRDG & R
Function	705	**SPL BRDG & R**

	Code No.	**SPECIAL BRIDGE & ROAD FUND** **REVENUES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**101,799.67**	101,799.67	**101,799.67**	101,799.67	101,799.67	**101,799.67**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	510 01	Interest on Investments	0.00	0.00	0.00	0.00	0.00	0.00
7	540 01	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
8								0.00
9		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
10		**INTERGOVERNMENTAL LOCAL**						
11								0.00
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
14		**TRANSFERS**						
15								0.00
16								
17		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL BALANCE, REVENUE & TRANSFERS**	101,799.67	101,799.67	101,799.67	101,799.67	101,799.67	101,799.67
19		**PROPERTY TAXES**					0.00	0.00
20		**TOTAL REVENUE AVAILABLE**	101,799.67	101,799.67	101,799.67	101,799.67	101,799.67	101,799.67
21		**LESS EXPENDITURES**	0.00		0.00			
22		**BALANCE FORWARD**	**101,799.67**		**101,799.67**			

PROPERTY TAX RECAP

0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

						Code	Description
301-SPECIAL BRIDGE & ROAD FUND-FRANKLIN CO					Fund	0301	SPL BRDG & R
					Function	705	**SPL BRDG & R**

	Code No.	**SPECIAL BRIDGE & ROAD FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5								0.00
6		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7		**SUPPLIES AND MATERIALS**						
8	3 0202	Concrete	0.00	0.00	0.00	0.00	0.00	0.00
9								0.00
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12								0.00
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
15	5 1211	Bridge Contacts	0.00	0.00	0.00	0.00	0.00	0.00
16	5 1212	Misc. Road Contracts	0.00	51,799.67	0.00	101,799.67	51,799.67	51,799.67
17								
18		TOTAL CAPITAL OUTLAY	0.00	51,799.67	0.00	101,799.67	51,799.67	51,799.67
19		**TOTAL EXPENDITURES**	0.00		**0.00**			
20				51,799.67		101,799.67	51,799.67	51,799.67
21		**NECESSARY CASH RESERVE**		50,000.00		0.00	50,000.00	50,000.00
22		**TOTAL REQUIREMENTS**		101,799.67		101,799.67	101,799.67	101,799.67

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

SPECIAL BRIDGE & ROAD FUND
Office, Activity or Function

____
Signature of Officer

650-BRIDGE BUYBACK PROGRAM FUND - FRANKLIN CO

	Code	Description
Fund	650	BUYBACK
Function	706	**BUYBACK**

	Code No.	BRIDGE BUYBACK PROGRAM FUND REVENUE	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**56,859.75**	21,504.26	**21,504.26**	58,231.31	58,231.31	**58,231.31**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	347 60	Highway Bridge Buyback Program - HBP	23,780.51	36,727.05	36,727.05	32,008.53	32,008.53	32,008.53
7								
8		*Subtotal of State Revenue*	*23,780.51*	*36,727.05*	*36,727.05*	*32,008.53*	*32,008.53*	*32,008.53*
9		**INTERGOVERNMENTAL LOCAL**						
10								0.00
11								0.00
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	23,780.51	36,727.05	36,727.05	32,008.53	32,008.53	32,008.53
14		**TRANSFERS**						
15								0.00
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	80,640.26	58,231.31	58,231.31	90,239.84	90,239.84	90,239.84
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	80,640.26	58,231.31	58,231.31	90,239.84	90,239.84	90,239.84
20		**LESS EXPENDITURES**	59,136.00		0.00			
21		**BALANCE FORWARD**	**21,504.26**		**58,231.31**			

PROPERTY TAX RECAP

0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

650-BRIDGE BUYBACK PROGRAM FUND - FRANKLIN CO							Code	Description
						Fund	650	BUYBACK
						Function	706	**BUYBACK**
	Code No.	**BRIDGE BUYBACK PROGRAM FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5								0.00
6		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7		**SUPPLIES AND MATERIALS**						
8								0.00
9		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
10		**EQUIPMENT RENTAL**						
11								0.00
12		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**CAPITAL OUTLAY**						
14	5 1211	Bridge Contracts	59,136.00	58,231.31	0.00	90,239.84	90,239.84	90,239.84
15								
16		TOTAL CAPITAL OUTLAY	59,136.00	58,231.31	0.00	90,239.84	90,239.84	90,239.84
17		**TOTAL EXPENDITURES**	59,136.00		**0.00**			
18		**TOTAL BUDGET OF EXPENDITURES**		58,231.31		90,239.84	90,239.84	90,239.84
19		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
20		**TOTAL REQUIREMENTS**		58,231.31		90,239.84	90,239.84	90,239.84

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _________________, 2024.

BRIDGE BUYBACK PROGRAM FUND
Office, Activity or Function

____
Signature of Officer

900-HISTORICAL BRIDGE FUND-FRANKLIN CO

	Code	Description
Fund	0900	BRIDGE
Function	705	**BRIDGE**

	Code No.	HISTORICAL BRIDGE FUND REVENUE	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**44,197.41**	44,619.10	**44,619.10**	46,283.98	46,283.98	**46,283.98**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7								0.00
8								0.00
9		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
10		**INTERGOVERNMENTAL LOCAL**						
11	510 01	Interest on Investments	421.69	0.00	1,664.88	0.00	0.00	0.00
12	540 01	Misc. Revenue	0.00	0.00	0.00	0.00	0.00	0.00
13		Adjustment by Budget Preparer	0.00	0.00	0.00	0.00	0.00	0.00
14								0.00
15		*Subtotal of Local Revenue*	*421.69*	*0.00*	*1,664.88*	*0.00*	*0.00*	*0.00*
16		**TOTAL REVENUES**	421.69	0.00	1,664.88	0.00	0.00	0.00
17		**TRANSFERS**						
18								0.00
19								
20		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
21		**TOTAL BALANCE, REVENUE & TRANSFERS**	44,619.10	44,619.10	46,283.98	46,283.98	46,283.98	46,283.98
22		**PROPERTY TAXES**	0.00	0.00	0.00	0.00	0.00	0.00
23		**TOTAL REVENUE AVAILABLE**	44,619.10	44,619.10	46,283.98	46,283.98	46,283.98	46,283.98
24		**LESS EXPENDITURES**	0.00		0.00			
25		**BALANCE FORWARD**	**44,619.10**		**46,283.98**			

PROPERTY TAX RECAP

(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

900-HISTORICAL BRIDGE FUND-FRANKLIN CO		Code	Description
	Fund	0900	BRIDGE
	Function	705	**BRIDGE**

	Code No.	**HISTORICAL BRIDGE FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
3		**OPERATING EXPENSES**						
4								0.00
5								0.00
6		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
7		**SUPPLIES AND MATERIALS**						
8								0.00
9								0.00
10		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
11		**EQUIPMENT RENTAL**						
12		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
13		**CAPITAL OUTLAY**						
14	5 1200	Highway Road & Other Contracts	0.00	44,619.10	0.00	46,283.98	46,283.98	46,283.98
15								0.00
16		TOTAL CAPITAL OUTLAY	0.00	44,619.10	0.00	46,283.98	46,283.98	46,283.98
17		**TOTAL EXPENDITURES**	**0.00**		**0.00**			
18		**TOTAL BUDGET OF EXPENDITURES**		44,619.10		46,283.98	46,283.98	46,283.98
19		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
20		**TOTAL REQUIREMENTS**		44,619.10		46,283.98	46,283.98	46,283.98

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _________________, 2024.

HISTORICAL BRIDGE FUND
Office, Activity or Function

____
Signature of Officer

903-BUILDING/LAND IMPROVEMENT FUND-FRANKLIN CO

	Code	Description
Fund	0903	BUILDING GRND
Function	641	**BUILDING GRND**

	Code No.	BUILDING/LAND IMPROVEMENT FUND REVENUE	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**687.24**	17,687.24	**17,687.24**	7,843.66	7,843.66	**7,843.66**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7								0.00
8								0.00
9		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
10		**INTERGOVERNMENTAL LOCAL**						
11	540 01	Misc. Revenue	0.00	0.00	0.00	0.00	0.00	0.00
12		Adjustment by Budget Preparer	0.00	0.00	0.00	0.00	0.00	0.00
13								0.00
14		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
15		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
16		**TRANSFERS**						
17	590 02	Interfund Transfer From General Fund 100	17,000.00	0.00	0.00	13,156.34	17,156.34	17,156.34
18	590 02	Interfund Transfer from Inheritance Tax Fund 2700		15,000.00	15,000.00	0.00	0.00	0.00
19								
20		*Subtotal of Transfers*	*17,000.00*	*15,000.00*	*15,000.00*	*13,156.34*	*17,156.34*	*17,156.34*
21		**TOTAL BALANCE, REVENUE & TRANSFERS**	17,687.24	32,687.24	32,687.24	21,000.00	25,000.00	25,000.00
22		**PROPERTY TAXES**	0.00	0.00	0.00	0.00	0.00	0.00
23		**TOTAL REVENUE AVAILABLE**	17,687.24	32,687.24	32,687.24	21,000.00	25,000.00	25,000.00
24		**LESS EXPENDITURES**	0.00		24,843.58			
25		**BALANCE FORWARD**	**17,687.24**		**7,843.66**			

PROPERTY TAX RECAP

0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

903-BUILDING/LAND IMPROVEMENT FUND-FRANKLIN CO

	Code	Description
Fund	0903	BUILDING GRND
Function	641	**BUILDING GRND**

	Code No.	**BUILDING/LAND IMPROVEMENT FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
3		**OPERATING EXPENSES**						
4	2 1300	Building & Grounds Repair	0.00	11,687.24	10,497.63	0.00	0.00	0.00
5	2 9900	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00
6								0.00
7		TOTAL OPERATING EXPENSES	0.00	11,687.24	10,497.63	0.00	0.00	0.00
8		**SUPPLIES AND MATERIALS**						
9	3 0104	Building & Grounds Supplies	0.00	0.00	0.00	0.00	0.00	0.00
10								0.00
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
15	5 0220	Courthouse Building (Roof)	0.00	6,000.00	0.00	6,000.00	0.00	0.00
16	5 0230	Courthouse Remodeling	0.00	0.00	14,345.95	0.00	10,000.00	10,000.00
17	5 2510	Miscellaneous Capital Outlay	0.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00
18								0.00
19		TOTAL CAPITAL OUTLAY	0.00	21,000.00	14,345.95	21,000.00	25,000.00	25,000.00
20		**TOTAL EXPENDITURES**	**0.00**		**24,843.58**			
21		**TOTAL BUDGET OF EXPENDITURES**		32,687.24		21,000.00	25,000.00	25,000.00
22		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
23		**TOTAL REQUIREMENTS**		32,687.24		21,000.00	25,000.00	25,000.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

BUILDING/LAND IMPROVEMENT FUND
Office, Activity or Function

____
Signature of Officer

950-EQUIPMENT SINKING - SHERIFF VEHICLE FUND-FRANKLIN CO

	Code	Description
Fund	0950	EQUIP SINKING
Function	665	**SHERIFF OTHER**

	Code No.	**EQUIPMENT SINKING - SHERIFF VEHICLE** **REVENUE**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**0.00**	0.00	**0.00**	883.23	883.23	**883.23**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7								0.00
8								0.00
9		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
10		**INTERGOVERNMENTAL LOCAL**						
11	351 01	Interlocal Govt. Payments			52,000.00	52,000.00	10,000.00	10,000.00
12	395 03	Law Enforcement Services - Contractual		60,000.00	0.00	0.00	0.00	0.00
13	540 01	Misc. Revenue		0.00	0.00	0.00	0.00	0.00
14		Adjustment by Budget Preparer		0.00	0.00	0.00	0.00	0.00
15								0.00
16		*Subtotal of Local Revenue*	*0.00*	*60,000.00*	*52,000.00*	*52,000.00*	*10,000.00*	*10,000.00*
17		**TOTAL REVENUES**	0.00	60,000.00	52,000.00	52,000.00	10,000.00	10,000.00
18		**TRANSFERS**						
19	590 02	Interfund Transfer From General Fund 100		0.00	0.00	0.00	0.00	0.00
20	590 02	Interfund Transfer from Inheritance Tax Fund 2700		0.00	0.00	0.00	0.00	0.00
21								
22		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
23		**TOTAL BALANCE, REVENUE & TRANSFERS**	0.00	60,000.00	52,000.00	52,883.23	10,883.23	10,883.23
24		**PROPERTY TAXES**	0.00	0.00	0.00	0.00	0.00	0.00
25		**TOTAL REVENUE AVAILABLE**	0.00	60,000.00	52,000.00	52,883.23	10,883.23	10,883.23
26		**LESS EXPENDITURES**	0.00		51,116.77			
27		**BALANCE FORWARD**	**0.00**		**883.23**			

PROPERTY TAX RECAP

	(4)	(5)	(6)
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

950-EQUIPMENT SINKING - SHERIFF VEHICLE FUND-FRANKLIN CO							Code	Description
						Fund	0950	EQUIP SINKING
						Function	665	**SHERIFF OTHER**
	Code No.	**EQUIPMENT SINKING - SHERIFF VEHICLE** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
3		**OPERATING EXPENSES**						
4	2 9900	Miscellaneous Expenses		0.00	0.00		0.00	0.00
5								0.00
6								0.00
7		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
8		**SUPPLIES AND MATERIALS**						
9								0.00
10								0.00
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
12		**EQUIPMENT RENTAL**						
13		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
14		**CAPITAL OUTLAY**						
15	5 0301	Cars & Trucks		60,000.00	46,185.00	52,883.23	10,883.23	10,883.23
16	5 1100	Other Equipment			4,931.77	0.00	0.00	0.00
17								0.00
18								0.00
19		TOTAL CAPITAL OUTLAY	0.00	60,000.00	51,116.77	52,883.23	10,883.23	10,883.23
20		**TOTAL EXPENDITURES**	**0.00**		**51,116.77**			
21		**TOTAL BUDGET OF EXPENDITURES**		60,000.00		52,883.23	10,883.23	10,883.23
22		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
23		**TOTAL REQUIREMENTS**		60,000.00		52,883.23	10,883.23	10,883.23

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _________________, 2024.

EQUIPMENT SINKING - SHERIFF VEHICLE
Office, Activity or Function

____
Signature of Officer

1100-REAPPRAISAL FUND-FRANKLIN CO

	Code	Description
Fund	1100	REAPPRAISAL
Function	643	**REAPPRAISAL**

	Code No.	REAPPRAISAL FUND REVENUE	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**24,249.52**	35,481.61	**35,481.61**	29,290.93	29,290.93	**29,290.93**
2		**INTERGOVERNMENTAL FEDERAL**						
3								
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	0.00 *0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7								0.00
8								0.00
9		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
10		**INTERGOVERNMENTAL LOCAL**						
11	540 01	Misc. Revenue	0.00	0.00	0.00	0.00	0.00	0.00
12		Adjustment by Budget Preparer	0.00	0.00	0.00	0.00	0.00	0.00
13								0.00
14		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
15		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
16		**TRANSFERS**						
17	590 02	Interfund Transfer From General Fund 100	27,150.00	25,518.39	17,879.95	29,909.07	29,909.07	29,909.07
18								
19		*Subtotal of Transfers*	*27,150.00*	*25,518.39*	*17,879.95*	*29,909.07*	*29,909.07*	*29,909.07*
20		**TOTAL BALANCE, REVENUE & TRANSFERS**	51,399.52	61,000.00	53,361.56	59,200.00	59,200.00	59,200.00
21		**PROPERTY TAXES**	0.00	0.00	0.00	0.00	0.00	0.00
22		**TOTAL REVENUE AVAILABLE**	51,399.52	61,000.00	53,361.56	59,200.00	59,200.00	59,200.00
23		**LESS EXPENDITURES**	15,917.91		24,070.63			
24		**BALANCE FORWARD**	**35,481.61**		**29,290.93**			

	PROPERTY TAX RECAP	
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

		1100-REAPPRAISAL FUND-FRANKLIN CO					Code	Description
						Fund	1100	REAPPRAISAL
						Function	643	**REAPPRAISAL**
	Code No.	**REAPPRAISAL FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2	1 0405	Part-Time Employee Salary - Clerical	0.00	0.00	0.00	0.00	0.00	0.00
3	1 0412	Part-Time Employee Salary - Appraiser	0.00	20,000.00	8,287.50	20,000.00	20,000.00	20,000.00
4	1 0900	Retirement Contributions - County Share	0.00	700.00	0.00	700.00	700.00	700.00
5	1 1000	FICA County Share	0.00	1,500.00	634.00	1,500.00	1,500.00	1,500.00
6								
7		TOTAL PERSONAL SERVICES	0.00	22,200.00	8,921.50	22,200.00	22,200.00	22,200.00
8		**OPERATING EXPENSES**						
9	2 1016	Microfilming Costs	0.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00
10	2 1017	Maps and Aerial Photos	0.00	0.00	0.00	0.00	0.00	0.00
11	2 1100	Data Processing Costs	0.00	600.00	0.00	600.00	600.00	600.00
12	2 1610	Vehicle Equipment Repair	407.63	2,500.00	418.35	2,500.00	2,500.00	2,500.00
13	2 1704	Mileage	500.74	200.00	390.58	400.00	400.00	400.00
14	2 1751	Dues, Subscriptions, Registrations, etc.	1,300.00	1,500.00	2,706.20	1,500.00	1,500.00	1,500.00
15	2 2510	Contract Service - Appraiser Fees	1,294.20	0.00	0.00	0.00	0.00	0.00
16	2 2545	Appraiser Fees - Part Time	0.00	6,000.00	680.00	2,500.00	2,500.00	2,500.00
17	2 9900	Miscellaneous Expenses	0.00	0.00	0.00	0.00	0.00	0.00
18								0.00
19		TOTAL OPERATING EXPENSES	3,502.57	13,800.00	4,195.13	10,500.00	10,500.00	10,500.00
20		**SUPPLIES AND MATERIALS**						
21	3 0101	Office Supplies	283.11	500.00	157.58	500.00	500.00	500.00
22	3 0209	Fuel	967.83	1,500.00	590.42	1,500.00	1,500.00	1,500.00
23								0.00
24		TOTAL SUPPLIES AND MATERIALS	1,250.94	2,000.00	748.00	2,000.00	2,000.00	2,000.00
25		**EQUIPMENT RENTAL**						
26		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
27		**CAPITAL OUTLAY**						
28	5 0301	Cars & Trucks	0.00	0.00	0.00	0.00	0.00	0.00
29	5 0500	Office Equipment	120.00	3,000.00	197.00	3,500.00	3,500.00	3,500.00
30	5 1250	Miscellaneous Contracts	11,044.40	12,000.00	10,009.00	13,000.00	13,000.00	13,000.00
31								0.00
32		TOTAL CAPITAL OUTLAY	11,164.40	15,000.00	10,206.00	16,500.00	16,500.00	16,500.00
33		**TOTAL EXPENDITURES**	**15,917.91**		**24,070.63**			
34		**TOTAL BUDGET OF EXPENDITURES**		53,000.00		51,200.00	51,200.00	51,200.00
35		**NECESSARY CASH RESERVE**		8,000.00		8,000.00	8,000.00	8,000.00

36		**TOTAL REQUIREMENTS**		61,000.00		59,200.00	59,200.00	59,200.00

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

REAPPRAISAL FUND
Office, Activity or Function

____
Signature of Officer

1150-PRESERVE MODERNIZATION FUND-FRANKLIN CO

	Code	Description
Fund	1150	PRESERVE MOD
Function	604	**REG OF DEEDS**

	Code No.	**PRESERVATION MODERNIZATION FUND** **REVENUES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**967.14**	487.64	**487.64**	707.14	707.14	**707.14**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	394 01	Filing & Recording Fees	2,790.50	4,512.36	2,253.50	2,000.00	2,000.00	2,000.00
7								
8		*Subtotal of State Revenue*	*2,790.50*	*4,512.36*	*2,253.50*	*2,000.00*	*2,000.00*	*2,000.00*
9		**INTERGOVERNMENTAL LOCAL**						
10	540 01	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
11								0.00
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	2,790.50	4,512.36	2,253.50	2,000.00	2,000.00	2,000.00
14		**TRANSFERS**						
15	590 02	Interfund Transfer						0.00
16								
17		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL BALANCE, REVENUE & TRANSFERS**	3,757.64	5,000.00	2,741.14	2,707.14	2,707.14	2,707.14
19		**PROPERTY TAXES**						0.00
20		**TOTAL REVENUE AVAILABLE**	3,757.64	5,000.00	2,741.14	2,707.14	2,707.14	2,707.14
21		**LESS EXPENDITURES**	3,270.00		2,034.00			
22		**BALANCE FORWARD**	**487.64**		**707.14**			

PROPERTY TAX RECAP

	(4)	(5)	(6)
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

1150-PRESERVE MODERNIZATION FUND-FRANKLIN CO

	Code	Description
Fund	1150	PRESERVE MOD
Function	604	**REG OF DEEDS**

	Code No.	**PRESERVATION MODERNIZATION FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								0.00
3								0.00
4		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
5		**OPERATING EXPENSES**						
6	2 1010	Record Preservation	1,200.00	2,900.00	0.00	2,307.14	2,307.14	2,307.14
7	2 1100	Data Processing Costs	1,638.00	1,700.00	1,698.00	0.00	0.00	0.00
8								0.00
9		TOTAL OPERATING EXPENSES	2,838.00	4,600.00	1,698.00	2,307.14	2,307.14	2,307.14
10		**SUPPLIES AND MATERIALS**						
11								0.00
12		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
13		**EQUIPMENT RENTAL**						
14	4 0201	Equipment Rental - Data Processing	432.00	400.00	336.00	400.00	400.00	400.00
15								
16		TOTAL EQUIPMENT RENTAL	432.00	400.00	336.00	400.00	400.00	400.00
17		**CAPITAL OUTLAY**						
18	5 0502	Data Processing Equipment	0.00	0.00	0.00	0.00	0.00	0.00
19								
20		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
21		**TOTAL EXPENDITURES**	**3,270.00**		**2,034.00**			
22		**TOTAL BUDGET OF EXPENDITURES**		5,000.00		2,707.14	2,707.14	2,707.14
23		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
24		**TOTAL REQUIREMENTS**		5,000.00		2,707.14	2,707.14	2,707.14

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

PRESERVATION MODERNIZATION FUND
Office, Activity or Function

____
Signature of Officer

1900-VETERANS AID FUND-FRANKLIN CO						Code	Description
					Fund	1900	VETS AID
					Function	802	**VETS AID**

	Code No.	VETERANS AID FUND REVENUES	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**121,709.27**	122,965.85	**122,965.85**	126,531.22	126,531.22	**126,531.22**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	353 01	In Lieu of Taxes - 1957 & Prior	1.04	0.00	1.04	0.00	0.00	0.00
10	510 01	Interest on Investments	1,255.54	1,000.00	5,042.08	1,000.00	1,000.00	1,000.00
11	540 01	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
12								0.00
13		*Subtotal of Local Revenue*	*1,256.58*	*1,000.00*	*5,043.12*	*1,000.00*	*1,000.00*	*1,000.00*
14		**TOTAL REVENUES**	1,256.58	1,000.00	5,043.12	1,000.00	1,000.00	1,000.00
15		**TRANSFERS**						
16								0.00
17								
18		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
19		**TOTAL BALANCE, REVENUE & TRANSFERS**	122,965.85	123,965.85	128,008.97	127,531.22	127,531.22	127,531.22
20		**PROPERTY TAXES**						0.00
21		**TOTAL REVENUE AVAILABLE**	122,965.85	123,965.85	128,008.97	127,531.22	127,531.22	127,531.22
22		**LESS EXPENDITURES**	0.00		1,477.75			
23		**BALANCE FORWARD**	**122,965.85**		**126,531.22**			

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

1900-VETERANS AID FUND-FRANKLIN CO

	Code	Description
Fund	1900	VETS AID
Function	802	**VETS AID**

	Code No.	VETERANS AID FUND EXPENDITURES	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 2850	Veteran's Aid Costs	0.00	92,465.85	1,477.75	96,031.22	94,531.22	94,531.22
6								0.00
7		TOTAL OPERATING EXPENSES	0.00	92,465.85	1,477.75	96,031.22	94,531.22	94,531.22
8		**SUPPLIES AND MATERIALS**						
9	3 0140	Grave Markers		1,500.00	0.00	1,500.00	3,000.00	3,000.00
10								
11		TOTAL SUPPLIES AND MATERIALS	0.00	1,500.00	0.00	1,500.00	3,000.00	3,000.00
12		**EQUIPMENT RENTAL**						
13								0.00
14		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
15		**CAPITAL OUTLAY**						
16								0.00
17		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
18		**DEBT SERVICING**						
19								0.00
20		TOTAL DEBT SERVICING	0.00	0.00	0.00	0.00	0.00	0.00
21		**TOTAL EXPENDITURES**	**0.00**		**1,477.75**			
22		**TOTAL BUDGET OF EXPENDITURES**		93,965.85		97,531.22	97,531.22	97,531.22
23		**NECESSARY CASH RESERVE**		30,000.00		30,000.00	30,000.00	30,000.00
24		**TOTAL REQUIREMENTS**		123,965.85		127,531.22	127,531.22	127,531.22

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated _______________, 2024.

VETERANS AID FUND
Office, Activity or Function

Signature of Officer

2320-OPIOID RECOVERY FUND-FRANKLIN CO

	Code	Description
Fund	2320	OPIOID RECOV
Function	911	**OPIOID RECOV**

	Code No.	**OPIOID RECOVERY FUND** **REVENUES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**0.00**	3,630.17	**3,630.17**	9,334.14	9,334.14	**9,334.14**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	531 01	Judgements and Settlements	3,630.17	3,630.17	6,694.92	3,700.00	3,700.00	3,700.00
10								0.00
11		*Subtotal of Local Revenue*	*3,630.17*	*3,630.17*	*6,694.92*	*3,700.00*	*3,700.00*	*3,700.00*
12		**TOTAL REVENUES**	3,630.17	3,630.17	6,694.92	3,700.00	3,700.00	3,700.00
13		**TRANSFERS**						
14								0.00
15		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
16		**TOTAL BALANCE, REVENUE & TRANSFERS**	3,630.17	7,260.34	10,325.09	13,034.14	13,034.14	13,034.14
17		**PROPERTY TAXES**						0.00
18		**TOTAL REVENUE AVAILABLE**	3,630.17	7,260.34	10,325.09	13,034.14	13,034.14	13,034.14
19		**LESS EXPENDITURES**	0.00		990.95			
20		**BALANCE FORWARD**	**3,630.17**		**9,334.14**			

	PROPERTY TAX RECAP		
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

2320-OPIOID RECOVERY FUND-FRANKLIN CO

	Code	Description
Fund	2320	OPIOID RECOV
Function	911	**OPIOID RECOV**

	Code No.	**OPIOID RECOVERY FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5								0.00
6								0.00
7		TOTAL OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
8		**SUPPLIES AND MATERIALS**						
9	2 9900	Miscellaneous Expenses	0.00	7,260.34	990.95	13,034.14	13,034.14	13,034.14
10								0.00
11		TOTAL SUPPLIES AND MATERIALS	0.00	7,260.34	990.95	13,034.14	13,034.14	13,034.14
12		**EQUIPMENT RENTAL**						
13								0.00
14		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
15		**CAPITAL OUTLAY**						
16								0.00
17		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
18		**TRANSFERS**						
19								0.00
20		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
21		**TOTAL EXPENDITURES**	**0.00**		**990.95**			
22		**TOTAL BUDGET OF EXPENDITURES**		7,260.34		13,034.14	13,034.14	13,034.14
23		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
24		**TOTAL REQUIREMENTS**		7,260.34		13,034.14	13,034.14	13,034.14

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

OPIOID RECOVERY FUND
Office, Activity or Function

____
Signature of Officer

2356-STOP FUND-FRANKLIN CO

	Code	Description
Fund	2356	STOP
Function	666	**STOP**

	Code No.	STOP FUND REVENUES	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**3,621.72**	3,621.72	**3,621.72**	1,855.77	1,855.77	**1,855.77**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6	396 08	Pretrail Diversion	0.00	0.00	845.00	0.00	0.00	0.00
7								
8		*Subtotal of State Revenue*	*0.00*	*0.00*	*845.00*	*0.00*	*0.00*	*0.00*
9		**INTERGOVERNMENTAL LOCAL**						
10		Budget Preparer Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
11								0.00
12		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
13		**TOTAL REVENUES**	0.00	0.00	845.00	0.00	0.00	0.00
14		**TRANSFERS**						
15								0.00
16		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
17		**TOTAL BALANCE, REVENUE & TRANSFERS**	3,621.72	3,621.72	4,466.72	1,855.77	1,855.77	1,855.77
18		**PROPERTY TAXES**						0.00
19		**TOTAL REVENUE AVAILABLE**	3,621.72	3,621.72	4,466.72	1,855.77	1,855.77	1,855.77
20		**LESS EXPENDITURES**	0.00		2,610.95			
21		**BALANCE FORWARD**	**3,621.72**		**1,855.77**			

	PROPERTY TAX RECAP		
(1) Property Tax	0.00	0.00	0.00
(2) Delinquent Tax Allowance			
(3) Estimated Loss - Pending Litigation (Sec. 13-508)			
(4) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

2356-STOP FUND-FRANKLIN CO									
								Code	Description
							Fund	2356	STOP
							Function	666	**STOP**
	Code No.	**STOP FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)		Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**							
2									0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00		0.00	0.00
4		**OPERATING EXPENSES**							
5	2 9900	Miscellaneous	0.00	3,621.72	2,610.95	1,855.77		1,855.77	1,855.77
6									
7		TOTAL OPERATING EXPENSES	0.00	3,621.72	2,610.95	1,855.77		1,855.77	1,855.77
8		**SUPPLIES AND MATERIALS**							
9									0.00
10									0.00
11		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00		0.00	0.00
12		**EQUIPMENT RENTAL**							
13									0.00
14		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00		0.00	0.00
15		**CAPITAL OUTLAY**							
16									0.00
17									0.00
18		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00		0.00	0.00
19		**TOTAL EXPENDITURES**	**0.00**		**2,610.95**				
20		**TOTAL BUDGET OF EXPENDITURES**		3,621.72		1,855.77		1,855.77	1,855.77
21		**NECESSARY CASH RESERVE**		0.00		0.00		0.00	0.00
22		**TOTAL REQUIREMENTS**		3,621.72		1,855.77		1,855.77	1,855.77

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

STOP FUND
Office, Activity or Function

____
Signature of Officer

		2580-COVID ARP-FRANKLIN CO				Code	Description
					Fund	2580	COVID ARP
					Function	911	**Grants #1**
	Code No.	**COVID ARP FUND** **REVENUES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**519,846.70**	425,358.06	**425,358.06**	47,817.24	47,817.24	**47,817.24**
2		**INTERGOVERNMENTAL FEDERAL**						
3	339 25	American Rescue Plan Act	0.00	0.00	0.00	0.00	0.00	0.00
4								
5		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
6		**INTERGOVERNMENTAL STATE**						
7								0.00
8								0.00
9		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
10		**INTERGOVERNMENTAL LOCAL**						
11	532 03	Refunds - Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00
12								
13		*Subtotal of Local Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
14		**TOTAL REVENUES**	0.00	0.00	0.00	0.00	0.00	0.00
15		**TRANSFERS**						
16								0.00
17		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL BALANCE, REVENUE & TRANSFERS**	519,846.70	425,358.06	425,358.06	47,817.24	47,817.24	47,817.24
19		**PROPERTY TAXES**	0.00	0.00	0.00	0.00	0.00	0.00
20		**TOTAL REVENUE AVAILABLE**	519,846.70	425,358.06	425,358.06	47,817.24	47,817.24	47,817.24
21		**LESS EXPENDITURES**	94,488.64		377,540.82			
22		**BALANCE FORWARD**	**425,358.06**		**47,817.24**			

	PROPERTY TAX RECAP		
(1) Property Tax	0.00	0.00	0.00
(2) Estimated Loss - Pending Litigation (Sec. 13-508)			
(3) Total Prop. Tax Requirement to Levy Summary Sch.	0.00	0.00	0.00

2580-COVID ARP-FRANKLIN CO

	Code	Description
Fund	2580	COVID ARP
Function	911	**Grants #1**

	Code No.	**COVID ARP FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 1016	Microfilming		6,800.00	6,768.34	0.00	0.00	0.00
6	2 1300	Building & Grounds Repair			25,311.10	3,850.00	3,850.00	3,850.00
7	2 2507	IT Consultant Services	0.00	0.00	0.00	0.00	0.00	0.00
8	2 9900	Miscellaneous Fees	5,722.50	27,158.06	0.00	33,276.16	12,276.16	12,276.16
9								0.00
10		TOTAL OPERATING EXPENSES	5,722.50	33,958.06	32,079.44	37,126.16	16,126.16	16,126.16
11		**SUPPLIES AND MATERIALS**						
12								0.00
13		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
14		**EQUIPMENT RENTAL**						
15								0.00
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18	5 0210	Hospital Building	0.00	18,400.00	18,400.00	0.00	0.00	0.00
19	5 0262	Electrical Remodeling	0.00	18,000.00	7,308.92	10,691.08	10,691.08	10,691.08
20	5 0264	Other Buildings - Grandstand	20,000.00	0.00	0.00	0.00	0.00	0.00
21	5 0301	Cars & Trucks	45,694.00	35,000.00	0.00	0.00	0.00	0.00
22	5 0307	Motor Graders & Loaders	0.00	290,000.00	291,000.00	0.00	0.00	0.00
23	5 0311	Radio Equipment	23,072.14	0.00	0.00	0.00	6,000.00	6,000.00
24	5 0400	Technical Equipment		30,000.00	28,752.46	0.00	15,000.00	15,000.00
25								
26		TOTAL CAPITAL OUTLAY	88,766.14	391,400.00	345,461.38	10,691.08	31,691.08	31,691.08
27		**TRANSFERS**						
28								0.00
29		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
30		**TOTAL EXPENDITURES**	**94,488.64**		**377,540.82**			
31		**TOTAL BUDGET OF EXPENDITURES**		425,358.06		47,817.24	47,817.24	47,817.24
32		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
33		**TOTAL REQUIREMENTS**		425,358.06		47,817.24	47,817.24	47,817.24

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

COVID ARP FUND
Office, Activity or Function

____
Signature of Officer

2585 LOCAL ASSIST. & TRIBAL FUND - FRANKLIN CO

	Code	Description
Fund	2585	LATCF
Function	911	**Grants #1**

	Code No.	LOCAL ASSISTANCE AND TRIBAL FUND REVENUES	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**0.00**	50,000.00	**50,000.00**	89,747.50	89,747.50	**89,747.50**
2		**INTERGOVERNMENTAL FEDERAL**						
3	339 26	Local Assistance and Tribal Funds	50,000.00	50,000.00	50,000.00	0.00	0.00	0.00
4								
5		*Subtotal of Federal Revenue*	*50,000.00*	*50,000.00*	*50,000.00*	*0.00*	*0.00*	*0.00*
6		**INTERGOVERNMENTAL STATE**						
7								0.00
8								0.00
9		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
10		**INTERGOVERNMENTAL LOCAL**						
11	532 03	Refunds - Miscellaneous			3,500.00	0.00	0.00	0.00
12								
13		*Subtotal of Local Revenue*	*0.00*	*0.00*	*3,500.00*	*0.00*	*0.00*	*0.00*
14		**TOTAL REVENUES**	50,000.00	50,000.00	53,500.00	0.00	0.00	0.00
15		**TRANSFERS**						
16								0.00
17		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
18		**TOTAL BALANCE, REVENUE & TRANSFERS**	50,000.00	100,000.00	103,500.00	89,747.50	89,747.50	89,747.50
19		**PROPERTY TAXES**						0.00
20		**TOTAL REVENUE AVAILABLE**	50,000.00	100,000.00	103,500.00	89,747.50	89,747.50	89,747.50
21		**LESS EXPENDITURES**	0.00		13,752.50			
22		**BALANCE FORWARD**	**50,000.00**		**89,747.50**			

(1) Property Tax
(2) Estimated Loss - Pending Litigation (Sec. 13-508)
(3) Total Prop. Tax Requirement to Levy Summary Sch.

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

2585 LOCAL ASSIST. & TRIBAL FUND - FRANKLIN CO

	Code	Description
Fund	2585	LATCF
Function	911	**Grants #1**

	Code No.	**LOCAL ASSISTANCE AND TRIBAL FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 1300	Building & Grounds Repair			13,752.50	0.00	0.00	0.00
6	2 2502	Professional Services - HR				0.00	27,000.00	27,000.00
7	2 9900	Miscellaneous Fees		100,000.00	0.00	89,747.50	36,110.91	36,110.91
8								0.00
9		TOTAL OPERATING EXPENSES	0.00	100,000.00	13,752.50	89,747.50	63,110.91	63,110.91
10		**SUPPLIES AND MATERIALS**						
11								0.00
12		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
13		**EQUIPMENT RENTAL**						
14								0.00
15		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
16		**CAPITAL OUTLAY**						
17	5 0260	Security Remodeling				0.00	21,898.86	21,898.86
18	5 1100	Other Equipment - Board room TV				0.00	4,737.73	4,737.73
19								
20								
21		TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	26,636.59	26,636.59
22		**TRANSFERS**						
23								0.00
24		TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00
25		**TOTAL EXPENDITURES**	**0.00**		**13,752.50**			
26		**TOTAL BUDGET OF EXPENDITURES**		100,000.00		89,747.50	89,747.50	89,747.50
27		**NECESSARY CASH RESERVE**		0.00		0.00	0.00	0.00
28		**TOTAL REQUIREMENTS**		100,000.00		89,747.50	89,747.50	89,747.50

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

LOCAL ASSISTANCE AND TRIBAL
Office, Activity or Function

____
Signature of Officer

2700-INHERITANCE FUND-FRANKLIN CO

	Code	Description
Fund	2700	INHERITANCE
Function	982	**INHERITANCE**

	Code No.	INHERITANCE FUND REVENUES	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**427,152.70**	357,500.08	**357,500.08**	1,013,072.35	1,013,072.35	**1,013,072.35**
2		**INTERGOVERNMENTAL FEDERAL**						
3								0.00
4		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
5		**INTERGOVERNMENTAL STATE**						
6								0.00
7		*Subtotal of State Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
8		**INTERGOVERNMENTAL LOCAL**						
9	310 01	Inheritance Tax	255,329.57	324,000.00	915,894.53	0.00	0.00	0.00
10	310 02	Interest on Inheritance Tax	843.49	0.00	1,069.32	0.00	0.00	0.00
11	310 03	Penalty on Inheritance Tax	632.38	0.00	33.06	0.00	0.00	0.00
12	510 01	Interest on Investments	0.00	0.00	0.00	0.00	0.00	0.00
13	540 01	Miscellaneous Revenue	0.00	0.00	0.00	0.00	0.00	0.00
14		Budget Preparer Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
15								0.00
16		*Subtotal of Local Revenue*	*256,805.44*	*324,000.00*	*916,996.91*	*0.00*	*0.00*	*0.00*
17		**TOTAL REVENUES**	256,805.44	324,000.00	916,996.91	0.00	0.00	0.00
18		**TRANSFERS**						
19								0.00
20								0.00
21								0.00
22		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
23		**TOTAL BALANCE, REVENUE & TRANSFERS**	683,958.14	681,500.08	1,274,496.99	1,013,072.35	1,013,072.35	1,013,072.35
24		**PROPERTY TAXES**	0.00	0.00	0.00	0.00	0.00	0.00
25		**TOTAL REVENUE AVAILABLE**	683,958.14	681,500.08	1,274,496.99	1,013,072.35	1,013,072.35	1,013,072.35
26		**LESS EXPENDITURES**	326,458.06		261,424.64			
27		**BALANCE FORWARD**	**357,500.08**		**1,013,072.35**			

(1) Property Tax
(2) Delinquent Tax Allowance
(3) Estimated Loss - Pending Litigation (Sec. 13-508)
(4) Total Prop. Tax Requirement to Levy Summary Sch.

PROPERTY TAX RECAP		
0.00	0.00	0.00
0.00	0.00	0.00

2700-INHERITANCE FUND-FRANKLIN CO

	Code	Description
Fund	2700	INHERITANCE
Function	982	**INHERITANCE**

	Code No.	**INHERITANCE FUND** **EXPENDITURES**	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 1300	Building & Grounds Repair	0.00	0.00	0.00	0.00	0.00	0.00
6	2 2555	Public Safety - By Others (Code RED)	1,424.64	1,500.00	1,424.64	0.00	0.00	0.00
7	2 8065	Tax Refunded to Taxpayers	33.42	0.00	0.00	0.00	280,000.00	280,000.00
8	2 9900	Miscellaneous Expenses	0.00	145,000.08	0.00	813,072.35	333,072.35	333,072.35
9								0.00
10		TOTAL OPERATING EXPENSES	1,458.06	146,500.08	1,424.64	813,072.35	613,072.35	613,072.35
11		**SUPPLIES AND MATERIALS**						
12								0.00
13		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
14		**EQUIPMENT RENTAL**						
15								0.00
16		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
17		**CAPITAL OUTLAY**						
18	5 0220	Courthouse Building (Windows)	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
19								
20		TOTAL CAPITAL OUTLAY	60,000.00	60,000.00	60,000.00	0.00	0.00	0.00
21		**TRANSFERS**						
22	7 0200	Interfund Transfer to General Fund 100	265,000.00	260,000.00	185,000.00	0.00	200,000.00	200,000.00
23	7 0200	Interfund to Highway BuyBack Fund 650	0.00	0.00	0.00	0.00	0.00	0.00
24	7 0202	Interfund to Road/Bridge Fund 200	0.00	0.00	0.00	0.00	0.00	0.00
25	7 0200	Interfund to Building Land Improve Fund 903		15,000.00	15,000.00	0.00	0.00	0.00
26								
27		TOTAL TRANSFERS	265,000.00	275,000.00	200,000.00	0.00	200,000.00	200,000.00
28		**TOTAL EXPENDITURES**	**326,458.06**		**261,424.64**			
29		**TOTAL BUDGET OF EXPENDITURES**		481,500.08		813,072.35	813,072.35	813,072.35
30		**NECESSARY CASH RESERVE**		200,000.00		200,000.00	200,000.00	200,000.00
31		**TOTAL REQUIREMENTS**		681,500.08		1,013,072.35	1,013,072.35	1,013,072.35

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

INHERITANCE FUND
Office, Activity or Function

____
Signature of Officer

5000-HOSPITAL OPERATING & MAINTENANCE FUND-FRANKLIN CO

	Code	Description
Fund	5000	HOSPITAL
Function	771	**HOSPITAL**

	Code No.	HOSPITAL OPERATING & MAINTENANCE FUND REVENUES	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**NET FUND BALANCE, 7-1-**	**2,002,123.21**	1,860,890.94	**1,860,890.94**	599,822.81	599,822.81	**599,822.81**
2		**INTERGOVERNMENTAL FEDERAL**						
3	339 20	CARES Act (SBA PPP Forgiveable Loan)	0.00	0.00	0.00	0.00	0.00	0.00
4								
5		*Subtotal of Federal Revenue*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
6		**INTERGOVERNMENTAL STATE**						
7	344 01	Homestead Exemption	1,674.78		2,089.56			
8	344 05	Property Tax Credit	20,362.87		22,540.90			
9	344 10	Personal Property Tax Credit --Locally Assessed	0.00		0.00			
10	344 11	Personal Property Tax Credit -- Public Service	0.00		0.00			
11	344 12	Personal Property Tax Credit -- Railroads	0.00		0.00			
12	346 01	ProRate Motor Vehicle	514.09	500.00	498.48	450.00	450.00	450.00
13	346 02	Carline Allocation	2.74	2.00	2.78	2.00	2.00	2.00
14	346 05	Nameplate Capacity Tax	3,405.93	3,000.00	3,492.90	3,000.00	3,000.00	3,000.00
15								
16		*Subtotal of State Revenue*	*25,960.41*	*3,502.00*	*28,624.62*	*3,452.00*	*3,452.00*	*3,452.00*
17		**INTERGOVERNMENTAL LOCAL**						
18	353 01	In Lieu of Taxes - 1957 & Prior	6.65	6.00	6.65	6.00	6.00	6.00
19	353 02	In Lieu of Taxes - 5% Gross Revenue	246.34	250.00	240.16	200.00	200.00	200.00
20	353 05	In Lieu of Taxes - Game and Parks	42.94	10.00	0.00	0.00	0.00	0.00
21	361 01	Homestead Exemption Commissions	-16.76	-15.00	-20.90	-15.00	-15.00	-15.00
22		Budget Preparer Adjustment	0.00	0.00	0.00	0.00	0.00	0.00
23								0.00
24		*Subtotal of Local Revenue*	*279.17*	*251.00*	*225.91*	*191.00*	*191.00*	*191.00*
25		**FACILITY REVENUE**						
26	573 02	Nursing Sta. Med & Surgical Acute	*269,591.00*	*269,591.00*	*259,678.00*	*262,274.78*	*262,274.78*	*262,274.78*
27	573 17	Respiratory Services	*22,260.00*	*22,260.00*	*16,215.00*	*16,377.15*	*16,377.15*	*16,377.15*
28	573 21	Surgical Services	*94,203.00*	*94,203.00*	*108,957.00*	*110,046.57*	*110,046.57*	*110,046.57*
29	573 23	Emergency Services	*449,324.00*	*449,324.00*	*551,068.00*	*556,578.68*	*556,578.68*	*556,578.68*
30	573 25	Central Services	*9,958.00*	*9,958.00*	*31.00*	*31.31*	*31.31*	*31.31*
31	573 43	Cardiac Rehabilitation	*171,831.00*	*171,831.00*	*215,361.00*	*217,514.61*	*217,514.61*	*217,514.61*
32	573 47	Physical Therapy	*506,041.00*	*506,041.00*	*493,455.00*	*498,389.55*	*498,389.55*	*498,389.55*
33	574 01	Laboratory Services	*1,155,875.00*	*982,493.75*	*896,115.00*	*905,076.15*	*905,076.15*	*905,076.15*
34	574 03	Electrodiagnosis	*147,991.00*	*147,991.00*	*142,761.00*	*144,188.61*	*144,188.61*	*144,188.61*
35	574 04	Radiology- Diagnostic	*1,602,818.00*	*1,362,395.30*	*1,414,103.00*	*1,428,244.03*	*1,428,244.03*	*1,428,244.03*

36	574 07	Pharmacy	*642,028.00*	*642,028.00*	*689,841.00*	*696,739.41*	*696,739.41*	*696,739.41*
37	574 08	Anesthesiology	*17,566.00*	*17,566.00*	*18,527.00*	*18,712.27*	*18,712.27*	*18,712.27*
38	574 12	Clinic Services	*1,288,101.00*	*1,094,885.85*	*934,599.00*	*943,944.99*	*943,944.99*	*943,944.99*
39	575 01	Other Operating Revenue	*57,528.00*	*57,528.00*	*44,711.00*	*45,158.11*	*45,158.11*	*45,158.11*
40	575 52	Contractual Adjustments	*-451,025.00*	*-496,127.50*	*-244,898.00*	*-247,346.98*	*-247,346.98*	*-247,346.98*
41	575 54	Charity Service	*-8,523.00*	*-9,375.30*	*-10,708.00*	*-10,815.08*	*-10,815.08*	*-10,815.08*
42	575 61	Cafeteria	*9,657.00*	*9,657.00*	*11,567.00*	*11,682.67*	*11,682.67*	*11,682.67*
43	575 85	Medical Records & Abstract Fees	*5,351.00*	*5,351.00*	*367.00*	*370.67*	*370.67*	*370.67*
44	576 01	Non Program Items	*511.00*	*511.00*	*291.00*	*293.91*	*293.91*	*293.91*
45	579 03	Non Operating Revenue	*505,300.00*	*10,000.00*	*41,277.00*	*41,689.77*	*41,689.77*	*41,689.77*
46	579 04	General Contributions	*0.00*	*5,000.00*	*50,000.00*	*50,500.00*	*50,500.00*	*50,500.00*
47	579 05	Income and Gains from Investments	*14,730.00*	*14,730.00*	*37,353.00*	*37,726.53*	*37,726.53*	*37,726.53*
48	579 08	Other Revenue	*20,000.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
49								
50		*Subtotal of County Hospital Revenue*	*6,531,116.00*	*5,367,842.10*	*5,670,671.00*	*5,727,377.71*	*5,727,377.71*	*5,727,377.71*
51		**TOTAL REVENUES**	6,557,355.58	5,371,595.10	5,699,521.53	5,731,020.71	5,731,020.71	5,731,020.71
52		**TRANSFERS**						
53								0.00
54								
55		*Subtotal of Transfers*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*	*0.00*
56		**TOTAL BALANCE, REVENUE & TRANSFERS**	8,559,478.79	7,232,486.04	7,560,412.47	6,330,843.52	6,330,843.52	6,330,843.52
57		**PROPERTY TAXES**	232,835.10	254,060.00	227,946.58	277,059.00	251,780.00	251,780.00
58		**TOTAL REVENUE AVAILABLE**	8,792,313.89	7,486,546.04	7,788,359.05	6,607,902.52	6,582,623.52	6,582,623.52
59		**LESS EXPENDITURES**	6,931,422.95		7,188,536.24			
60		**BALANCE FORWARD**	**1,860,890.94**		**599,822.81**			

	PROPERTY TAX RECAP		
(1) Property Tax	277,059.00	251,780.00	251,780.00
(2) Delinquent Tax Allowance			
(3) Estimated Loss - Pending Litigation (Sec. 13-508)			
(4) Total Prop. Tax Requirement to Levy Summary Sch.	277,059.00	251,780.00	251,780.00

5000-HOSPITAL OPERATING & MAINTENANCE FUND-FRANKLIN CO

	Code	Description
Fund	5000	HOSPITAL
Function	771	**HOSPITAL**

	Code No.	HOSPITAL OPERATING & MAINTENANCE FUND EXPENDITURES	Actual 2022-2023 (1)	Budget 2023-2024 (2)	Actual 2023-2024 (3)	Official's Estim 2024-2025 (4)	Proposed 2024-2025 (5)	Adopted 2024-2025 (6)
1		**PERSONAL SERVICES**						
2								0.00
3		TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00
4		**OPERATING EXPENSES**						
5	2 5601	Nursing Administration	807,104.00	900,759.79	850,481.00	935,529.10	935,529.10	935,529.10
6	2 5608	Main Street Clinic	0.00	0.00	0.00	0.00	0.00	0.00
7	2 5617	Respiratory Services	32,472.00	37,342.80	30,070.00	31,573.50	31,573.50	31,573.50
8	2 5618	Cardia Rehabilitation	95,310.00	109,606.50	81,973.00	86,071.65	86,071.65	86,071.65
9	2 5621	Surgical Services	8,620.00	9,913.00	6,051.00	6,353.55	6,353.55	6,353.55
10	2 5623	Emergency Services	394,561.00	453,745.15	637,195.00	700,914.50	700,914.50	700,914.50
11	2 5625	Central Services	53,395.00	61,404.25	51,486.00	54,060.30	54,060.30	54,060.30
12	2 5636	Physical Therapy	186,106.00	214,021.90	152,370.00	159,988.50	159,988.50	159,988.50
13	2 5701	Laboratory Services	388,362.00	446,616.30	369,823.00	406,805.30	406,805.30	406,805.30
14	2 5704	Radiological-Diagnostic	249,585.00	287,022.75	251,801.00	276,981.10	276,981.10	276,981.10
15	2 5707	Pharmacy	237,824.00	273,497.60	178,168.00	195,984.80	195,984.80	195,984.80
16	2 5708	Anesthesiology	0.00	0.00	17,000.00	17,850.00	17,850.00	17,850.00
17	2 5718	Medical Records & Library Services	53,988.00	62,086.20	36,914.00	38,759.70	38,759.70	38,759.70
18	2 5802	Nonphysical Education	5,765.00	6,629.75	2,858.00	3,000.90	3,000.90	3,000.90
19	2 5803	Medical Staff Service & Education	860,492.00	972,429.76	523,519.00	576,454.04	576,454.04	576,454.04
20	2 5805	Dietary Service	120,707.00	138,813.05	119,809.00	125,799.45	125,799.45	125,799.45
21	2 5806	Plant Operation Maintenance Service	184,944.00	212,685.60	156,203.00	164,013.15	164,013.15	164,013.15
22	2 5807	Plan Maintenance	116,786.00	134,303.90	111,863.00	117,456.15	117,456.15	117,456.15
23	2 5809	Housekeeping Service	106,374.00	122,330.10	141,921.00	149,017.05	149,017.05	149,017.05
24	2 5811	Laundry & Linen Service	30,280.00	34,822.00	28,866.00	30,309.30	30,309.30	30,309.30
25	2 5821	Fiscal Services	330,861.00	380,490.15	265,490.00	278,764.50	278,764.50	278,764.50
26	2 5831	Adminstrative Services	815,227.00	937,511.05	654,402.00	719,842.20	668,450.78	668,450.78
27	2 5851	Leases & Rentals	70,559.35	72,164.24	72,164.24	79,646.00	79,646.00	79,646.00
28	2 5861	Insurance	82,041.00	94,347.15	86,708.00	91,043.40	91,043.40	91,043.40
29	25868	Licenses & Taxes	9,349.00	10,751.35	15,361.00	16,129.05	16,129.05	16,129.05
30	2 5871	Employee Benefits	856,622.00	985,115.30	796,383.00	836,202.15	836,202.15	836,202.15
31	2 5875	Other Operating Expenses	20,936.00	24,076.40	28,612.00	30,042.60	30,042.60	30,042.60
32	2 6080	Grants	0.00	0.00	0.00	0.00	0.00	0.00
33								
34		TOTAL OPERATING EXPENSES	6,118,270.35	6,982,486.04	5,667,491.24	6,128,591.94	6,077,200.52	6,077,200.52
35		**SUPPLIES AND MATERIALS**						

36								0.00
37								0.00
38		TOTAL SUPPLIES AND MATERIALS	0.00	0.00	0.00	0.00	0.00	0.00
39		**EQUIPMENT RENTAL**						
40								0.00
41		TOTAL EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00
42		**CAPITAL OUTLAY**						
43	5 0210	Hospital Building	561,977.60	250,000.00	1,266,985.00	250,000.00	250,000.00	250,000.00
44								0.00
45		TOTAL CAPITAL OUTLAY	561,977.60	250,000.00	1,266,985.00	250,000.00	250,000.00	250,000.00
46		**DEBT SERVICE**						
47	6 0120	Outstanding Bonds	235,000.00	240,000.00	240,000.00	240,000.00	240,000.00	240,000.00
48	6 0200	Interest on Bonds	16,175.00	14,060.00	14,060.00	11,780.00	11,780.00	11,780.00
49								0.00
50		TOTAL DEBT SERVICE	251,175.00	254,060.00	254,060.00	251,780.00	251,780.00	251,780.00
51		**TOTAL EXPENDITURES**	**6,931,422.95**		**7,188,536.24**			
52		**TOTAL BUDGET OF EXPENDITURES**		7,486,546.04		6,630,371.94	6,578,980.52	6,578,980.52
53		**NECESSARY CASH RESERVE**		0.00		0.00	3,643.00	3,643.00
54		**TOTAL REQUIREMENTS**		7,486,546.04		6,630,371.94	6,582,623.52	6,582,623.52

Request is hereby made for the adoption of the estimated budget expenses for the fiscal year commencing July 1, 2024 and ending June 30, 2025.

Dated ________________, 2024.

HOSPITAL OPERATING & MAINTENANCE FUND
Office, Activity or Function

____
Signature of Officer