

<b>Summary of Proposed County Budget</b>			
<b>For Fiscal Year 2014-2015</b>			
<b>By Major Category</b>			
	<b>Approved</b>	<b>Proposed</b>	<b>Inc./Dec.</b>
	<b>Fiscal Year</b>	<b>Fiscal Year</b>	<b>by</b>
<b>Category</b>	<b>2014-2015</b>	<b>2015-2016</b>	<b>Category</b>
General Government	\$5,416,836	6,242,530	\$ 825,694
Public Safety	20,156,112	21,335,232	1,179,120
Economic and Physical Development	5,411,876	4,999,686	(412,190)
Human Services	17,484,492	17,797,092	312,600
Cultural and Leisure	1,309,088	1,368,112	59,024
Education	23,651,623	24,103,408	451,785
Drug Enforcement Fund	10,000	20,000	10,000
Fire Protection Fund	3,087,882	3,250,867	162,985
E-911 Communication Fund	344,855	309,320	(35,535)
Capital Reserve Fund	2,600,000	2,900,000	300,000
Public Utilities Fund	8,368,128	9,015,554	647,426
<b>Total Proposed</b>	<b>\$87,840,892</b>	<b>\$91,341,801</b>	<b>\$3,500,909</b>

Department	2009		2010		2011		2012		2013		FY 13-14		FY 14-15		Requested		Additional Positions Requested	New Positions in Funded
	Full-Time Positions		Full-Time Positions		Full-Time Positions		Full-Time Positions		Full-Time Positions		Full-Time Positions		Full-Time Positions		Full-Time Positions			
County Commissioners	8		8		8		8		8		8		8		8		0	0
Manager	3		2		3		3		3		3		3		3		0	0
Human Resources	0		1		2		2		2		2		2		2		1	1
Information Technology	2		2		3		3		3		3		3		3		0	0
Electons	3		3		3		3		3		3		3		3		0	0
Finance Office	5		5		5		5		5		5		5		5		0	0
Tax Assessor	9		9		9		9		9		9		9		9		0	0
Tax Collector	5		5		6		6		6		6		6		6		0	0
Register of Deeds	5		5		5		4		4		4		5.5		5		-0.5	0
Planning	7		5		5		5		5		5		4		4		0	0
Inspections	9		8		8		7		6		6		6		6		0	0
GIS	3		3		3		3		3		3		3		3		0	0
Recreation	4		3		3		3		4		4		4		4		1	1
Economic Development	3		3		3		3		3		3		3		3		0	0
Public Buildings-Maintenance	12		12		12		12		12		12		12		12		0	0
Sheriff's Department	64		64		70		67		67		69		74		80		6	0
Communications - E911	17		17		18		17		18		18		18		22		4	4
Jail Operations	38		33		35		35		35		35		36		40		4	4
Emergency Medical Services	59		54		54		54		48		67		67		67		0	0
Emergency Management	4		3		3		3		3		3		3		3		0	0
Cooperative Extension	3		0		0		0		0		0		0		0		0	0
Health Department	66		59		63		58		63		60		51		52		1	0
Animal Control	5		5		5		5		5		6		6		7		1	0
Soil and Water Conservation	4		4		4		4		4		4		3.5		3.5		0	0
Veterans Services	2		1		1		1		1		1		1		1		0	0
Social Services	92		91		91		92		91		92		93		93		0	0
Child Support - DSS	0		0		8		9		9		9		8		8		0	0
Library	9		9		9		9		9		9		9		9		0	0
Aging Department	11		11		11		8		7		7		7		7		0	0
Solid Waste-Landfill	6		6		6		6		6		6		6		6		0	0
Airport Operations	3		3		3		3		3		3		3		3		0	0
Water and Sewer Department	18		16		17		17		17		18		19		23		4	3
<b>Total Full-Time Positions</b>	<b>479</b>		<b>450</b>		<b>476</b>		<b>464</b>		<b>462</b>		<b>483</b>		<b>479</b>		<b>500.5</b>		<b>21.5</b>	<b>13</b>

**County of Franklin**  
**General Fund County Dollars**  
**Proposed Budget Year FY 2015-2016**  
**Compared to FY 2014-2015**

Dept #	Department	County \$\$		County \$\$		Managers Recommendation	Increase or Decrease
		FY 2014-2015	FY 2015-2016	Estimated	Requested		
10-410	Governing Body	275,225	269,278	269,278	277,825	277,825	2,600
10-420	Manager	326,327	318,960	318,960	369,670	369,670	43,343
10-421	Human Resources	227,807	225,469	225,469	302,354	286,633	58,826
10-430	Board of Elections	399,679	370,291	370,291	598,619	598,619	198,940
10-440	Finance	436,562	379,599	379,599	456,559	456,699	20,137
10-460	Tax Assessor	652,795	621,923	621,923	684,680	684,974	32,179
10-465	Tax Collector	458,703	434,611	434,611	441,682	441,808	(16,895)
10-480	Register of Deeds	(152,960)	(149,083)	(149,083)	(131,579)	(86,579)	66,381
10-490	Planning	425,431	361,698	361,698	401,184	401,185	(24,246)
10-491	Inspection	(88,342)	(114,521)	(114,521)	(43,142)	(86,666)	1,676
10-492	GIS Mapper Service	239,919	216,175	216,175	238,526	238,526	(1,393)
10-493	Recreation	374,525	370,100	370,100	457,310	450,935	76,410
10-495	Economic Development	386,592	375,547	375,547	390,098	382,098	(4,494)
10-500	Maintenance	954,480	929,473	929,473	1,011,688	938,328	(16,152)
10-506	Central Services	595,776	554,026	554,026	612,165	582,165	(13,611)
10-510	Sheriff	5,864,271	5,976,241	5,976,241	6,989,485	6,202,054	337,783
10-511	Communications	1,248,296	1,229,440	1,229,440	1,503,740	1,452,790	204,494
10-512	Jail	1,851,350	2,155,812	2,155,812	2,386,774	2,232,301	380,951
10-513	Jail - Meal Operations	515,091	513,248	513,248	655,561	516,660	1,569
10-515	Clerk of Court	110,300	104,060	104,060	112,550	112,550	2,250
10-530	Fire Protection	138,475	118,909	118,909	138,475	138,475	0
10-531	Rescue & Ambulance Services	3,051,084	2,861,611	2,861,611	3,490,557	3,092,900	41,816
10-532	Emergency Management Services	213,313	208,572	208,572	276,755	226,055	12,742
10-533	Rescue Squad Contributions	143,200	149,200	149,200	141,200	122,000	(21,200)
10-580	4H-Directions	116,549	116,549	116,549	379,419	374,049	257,500
10-590	Health	629,176	634,316	634,316	813,254	655,303	26,127
10-591	Animal Control	435,913	452,548	452,548	571,874	439,299	3,386
10-592	Clinical Health	866,959	649,202	649,202	859,249	782,200	(84,759)
10-593	Dental Health	0	0	0	0	0	0
10-594	WIC Health	(11,072)	(24,152)	(24,152)	(5,356)	(5,356)	5,716
10-596	Home Health	92,655	206,758	206,758	264,170	208,810	116,155
10-598	Capital Improvements	100,000	100,000	100,000	450,000	450,000	350,000

County of Franklin

General Fund County Dollars  
Proposed Budget Year FY 2015-2016  
Compared to FY 2014-2015

Dept #	Department	County \$\$		County \$\$		Managers Recommendation FY 2015-2016	Increase or Decrease Difference
		Estimated FY 2014-2015	Requested FY 2015-2016	Estimated FY 2014-2015	Requested FY 2015-2016		
10-604	Information Technology Services	287,656	523,014	286,934	523,014	308,014	20,358
10-605	Cooperative Extension Services	280,124	284,439	235,910	284,439	255,448	(24,676)
10-606	Soil & Water Conservation	194,587	200,815	208,930	200,815	199,855	5,268
10-607	Veterans Services	82,712	79,574	77,948	79,574	77,218	(5,494)
10-608	Legal & Professional Services	62,200	62,200	42,150	62,200	52,000	(10,200)
10-603	Solid Waste	705,823	595,390	664,618	595,390	595,390	(110,433)
10-610	Social Services	1,980,416	1,716,499	1,633,866	1,716,499	1,716,499	(263,917)
10-612	Social Services Programs	1,808,617	1,716,751	1,722,813	1,716,751	1,716,751	(91,866)
10-611	DSS Child Support	161,225	183,641	199,985	183,641	183,641	22,416
10-630	Library	717,991	727,007	711,831	727,007	695,181	(22,810)
10-631	Aging	337,305	404,793	413,408	404,793	326,669	(10,636)
10-650	Airport Operations	35,860	14,545	1,461,125	14,545	14,545	(21,315)
10-660	Debt Services	6,338,498	6,632,666	6,266,498	6,632,666	6,632,666	294,168
10-681	Education Allocations	15,308,009	18,690,927	15,908,009	18,690,927	15,808,009	500,000
<b>Grand Total General Fund</b>		<b>49,179,104</b>	<b>56,927,608</b>	<b>50,449,884</b>	<b>56,927,608</b>	<b>51,518,196</b>	<b>2,339,092</b>

<b>Summary of Proposed General Fund Budget</b>				
<b>For Fiscal Year 2015-2016</b>				
<b>By Major Category</b>				
<b>Category</b>	<b>Proposed Funding</b>	<b>Anticipated Revenues</b>	<b>County Cost</b>	<b>Percent</b>
General Government	6,242,530	973,535	5,268,995	10.23%
Public Safety	21,335,232	4,236,087	17,099,145	33.19%
Economic and Physical Development	4,999,686	3,539,710	1,459,976	2.83%
Human Services	17,797,092	11,905,936	5,891,156	11.44%
Water and Sewer Service	0	0	0	0.00%
Cultural and Leisure	1,368,112	197,596	1,170,516	2.27%
Education	24,103,408	3,475,000	20,628,408	40.04%
<b>Total Proposed</b>	<b>\$75,846,060</b>	<b>\$24,327,864</b>	<b>\$51,518,196</b>	<b>100.00%</b>

**Franklin County**  
**2015 Total Budget By Category**  
**Department - Total \$\$**

	<u>gg</u>	<u>ps</u>	<u>epd</u>	<u>hs</u>	<u>cl</u>	<u>water</u>	<u>edu</u>	<u>Total</u>
Governing Body	277,825							277,825
Manager	369,670							369,670
Human Resources	286,633							286,633
Board of Elections	598,619							598,619
Finance	456,699							456,699
Tax Assessor	684,974							684,974
Tax Collector	466,808							466,809
Register of Deeds	393,421							393,421
Planning	468,535							468,535
Inspection		530,334						530,334
GIS Mapper Service		238,526						238,526
Recreation					490,335			490,334
Economic Development			382,098					382,099
Maintenance	938,328							938,328
Central Services	217,704	163,000	12,640	320,677	24,400	0	0	738,421
Sheriff		6,781,626						6,781,627
Communications		1,452,790						1,452,790
Jail		3,452,501						3,452,501
Jail - Meal Operations		616,660						616,660
Clerk of Court	112,550							112,550
Fire Protection		138,475						138,475
Rescue & Ambulance Services		5,072,900						5,072,900
Emergency Management Services		261,555						261,556
Rescue Squad Contributions		122,000						122,000
4H-Directions		374,049						374,049
Health				790,303				790,302
Animal Control		479,299						479,299
Clinical Health				2,798,147				2,798,148
Dental Health				0				0
WIC Program				268,932				268,932
Home Health				868,810				868,810
Capital Improvements	450,000	0						450,000
Information Technology Department	308,014							308,014
Cooperative Extension Services			329,948					329,948
Soil & Water Conservation			226,615					226,615
Veterans Services				78,670				78,670
Legal & Professional Services	52,000							52,000
Solid Waste			3,184,840					3,184,840
Social Services				6,223,378				6,223,378
Social Services Programs				4,811,451				4,811,451
DSS Child Support				644,874				644,874
Library					853,377			853,376
Aging				991,850				991,850
Airport Operations			863,545					863,545
Debt Services	160,750	1,651,517	0	0	0	0	8,295,399	10,107,666
Education Allocations							15,808,009	15,808,009
<b>Totals</b>	<b>6,242,530</b>	<b>21,335,232</b>	<b>4,999,686</b>	<b>17,797,092</b>	<b>1,368,112</b>	<b>0</b>	<b>24,103,408</b>	<b>75,846,060</b>

5/6/2015		99.97 TR
Early Projections		New Account
description	Description	
506	OJJP Reimbursement	10-389-0000
506	KARTS ROAP Grant	10-389-0001
aging	Donations Aging	10-335-0055
aging	Adult Daycare Private Pay	10-346-0028
aging	Adult Daycare Program Reimb.	10-346-0029
aging	Aging Supplemental Meals	10-346-0030
aging	Project Income Aging	10-346-0050
aging	Hasten	10-346-0051
aging	Tour Group Income	10-346-0060
aging	Participate Fees	10-346-0061
aging	EDS Reimb - Aging	10-346-0076
aging	Senior Activities	10-346-0077
aging	Medicare Part D	10-376-0010
aging	State HCCB Grant - Aging	10-376-0011
aging	Elderly and Handicap	10-376-0012
aging	United Way Aging	10-376-0013
airport	Airport Jumper Fees- High Flight	10-354-0096
airport	Rent Airport - Hangers	10-354-0097
airport	Fuel Sales	10-354-0098
airport	Airport Misc Sales	10-354-0099
animal	Animal Control Donations	10-349-0290
animal	Animal Control Fees	10-349-0291
dss	Happy Camper Donations	10-335-1051
dss	Care and Share Donations	10-335-1055
dss	AFDC Collections	10-348-0150
dss	medicaid collections	10-348-0151
dss	In home participant fees	10-348-1052
dss	HOME STUDY FEES	10-348-1053
dss	DSS HCWD Fees	10-348-1054
dss	Food Stamp Claim Collections	10-348-1055
dss	Health Choice Fees	10-348-1056
dss	EDS Chore Reimb - DSS Admin	10-348-1058
dss	State Grant DSS	10-377-0000
dss	DSS at Risk Management	10-377-0003
dss	DSS State Foster Care Reimb	10-377-0004
dss	AFDC Foster Care	10-377-0005
dss	Daycare FSA	10-377-0008
dss	IV-D Returns AFDC	10-377-0009

Revenues

	FY 14-15 Approved	FY 14-15 Received 4/30	FY 14-15 Estimated	FY 15-16 Recommended
	65,000	117,998	65,000	65,000
	91,256	86,201	91,256	91,256
	0	1,486	0	0
	35,000	16,020	20,000	20,000
	70,737	53,726	70,737	70,737
	35,000	43,300	35,000	35,000
	15,000	6,257	15,000	15,000
	6,300	1,570	6,300	6,300
	0	0	0	0
	0	0	0	0
	0	210	10,000	10,000
	15,000	11,441	15,000	15,000
	0	4,464	0	0
	450,845	255,726	450,845	456,444
	24,700	31,178	24,700	24,700
	12,000	10,039	12,000	12,000
	0	576	575	0
	230,000	187,868	215,000	235,000
	625,000	446,400	550,000	600,000
	25,000	11,197	14,000	14,000
	0	17,431	0	0
	40,000	30,217	40,278	40,000
	27,750	16,733	25,320	17,900
	30,475	24,178	36,208	32,393
	200	115	0	0
	16,000	14,258	13,777	14,000
	0	0	150	150
	800	200	200	200
	0	143	0	0
	12,658	14,210	12,240	12,250
	14,000	12,400	14,652	17,300
	266,084	238,736	250,000	267,050
	3,793,718	3,742,850	4,135,176	4,239,629
	12,384	415	14,892	14,892
	166,043	112,438	136,190	154,827
	191,360	218,165	261,396	318,010
	2,217,457	1,738,579	2,295,472	2,224,267
	0	14,608	0	0

5/6/2015		99.97 TR	Revenues			
Early Projections		New Account	FY 14-15 Approved	FY 14-15 Received 4/30	FY 14-15 Estimated	FY 15-16 Recommended
description	Description					
dss	E & H Transportation	10-377-0165	33,711	31,178	31,178	31,178
dss	Adoption Asst.	10-377-0701	15,000	10,640	32,564	42,195
dss	United Way Grant	10-377-1000	2,000	2,700	2,000	3,200
dss	Medicaid Transportation	10-377-1049	215,979	187,577	222,108	223,000
dss	DSS Contributions	10-377-1050	5,000	2,675	3,500	4,000
dss	IVD Incentive	10-377-4000	47,098	39,254	29,088	50,136
dss	Child Support Reimbursement	10-377-5000	397,072	263,222	388,260	411,097
dss	Child Support Fees	10-377-5001	0	9,221	0	0
EDC	Kerr Tar Grant	10-348-9998	0	0	0	0
education	School ADM Funds	10-396-0000	0	0	0	0
education	Lottery Proceeds	10-396-0010	700,000	700,000	700,000	600,000
education	Transfer from Cap. Reserve	10-397-0000	2,600,000	2,600,000	2,600,000	2,900,000
Elections	Municipal Election Fees	10-335-0078	0	0	0	0
Elections	Election Charges	10-354-0079	0	90	0	0
ems	Medicare/Medicaid Ambulance	10-349-1045	945,000	831,780	925,000	945,000
ems	Insurance - Ambulance	10-349-1046	505,500	515,201	600,000	600,000
ems	Private Pay Ambulance	10-349-1047	180,000	117,202	135,000	135,000
ems	Contributions to Incentive Fund	10-349-1049	0	0	0	0
ems	EMS Cost Settlement	10-349-1050	350,000	0	300,000	300,000
ems	State Grants Emergency Mgmt	10-386-0100	30,000	20,625	35,316	35,500
ems	EMS Fire Inspection Fees	10-386-0200	0	0	0	0
ext	Extension Collections	10-335-0381	40,000	25,089	41,000	74,500
ext	Cooperative Extension Grant-NCSU	10-381-0001	0	0	0	0
Finance	Franchise Fees	10-354-0094	160,000	104,112	150,000	150,000
Finance	State Hold Harmless	10-398-0000	250,000	768,646	768,646	250,000
Finance	Fund Balance Appropriated	10-399-0000	4,960,658	0	0	0
health	Family Planning Fees	10-349-0160	171,500	73,739	178,135	180,000
health	Child Health Fees	10-349-0180	800,000	575,806	893,647	900,000
health	Maternal Health Fees	10-349-0182	332,176	204,597	265,520	270,000
health	Comm. Disease Fees	10-349-0185	49,086	15,212	50,147	52,000
health	General Health Fees	10-349-0190	165,234	55,989	99,410	100,000
health	Environmental Health Fees	10-349-0292	134,000	132,710	131,066	135,000
health	Fed Grants Medicare - HH	10-349-0330	570,000	342,036	395,082	400,000
health	Fed Grants Medicaid - HH	10-349-0332	225,000	130,686	163,420	175,000
health	Fed Grants Other - HH	10-349-0334	50,000	68,005	79,284	85,000
health	Dental Health Fees	10-349-9900	0	290	0	0
Health	Planning Fees	10-357-0030	25,000	41,768	50,000	50,000
health	State Grants Health	10-379-0210	4,000	0	0	0



5/6/2015		99.97 TR
Early Projections		
description	Description	New Account
health	State Adult Health	10-379-0211
health	State Grants Family Planning	10-379-0220
health	State Grants MCH	10-379-0230
health	State Grants Child Health	10-379-0235
health	State Grants WIC Program	10-379-0240
health	State Grants Comm. Disease	10-379-0250
health	Rural Health Private Grants - Health	10-379-9902
Inspection	Inspection Fees	10-357-0000
Inspection	Demolition - Mobile Home Funds	10-357-0010
Inspection	Telecommunication Fees	10-357-0011
Inspection	Storm water fees	10-357-0012
Inspection	Fire Inspection Fees	10-357-0020
Inspection	Mobile Home Demolition Project Fees	10-357-0032
interest	Interest on Investments	10-329-0000
Jail	Jail Fees	10-358-0000
jail	Meal Reimbursement	10-358-0020
Jail	Telephone Commission	10-358-0021
Jail	Jail Canteen Revenue	10-358-0030
Jail	Jail Non Emergency Medical Fee	10-358-0110
library	Library Fines & Fees	10-354-0030
library	Library Gifts - MEMORIALS	10-378-0040
library	State Grants Library	10-378-0060
library	Library Gifts - Louisburg	10-378-0550
library	Library Grants	10-378-0600
mis	IWC Revenue	10-315-0001
mis	Miscellaneous Revenue	10-335-0000
mis	Tax Service Louisburg	10-335-0010
mis	Surplus Property	10-335-0382
mis	Office Rental income	10-335-0800
mis	Federal ASCS Rent	10-335-1100
mis	Proceeds from Insurance Claims	10-335-9901
mis	Facility Fees	10-345-1000
mis	ABC Rehab	10-347-0000
other tax	Beer and Wine Tax	10-341-0000
rec	Recreation Fees - Adults	10-352-0010
rec	Recreation Fees - Youth	10-352-0020
rec	Recreation Fees - Bill Board Sales	10-352-0030
rec	Recreation Concession Sales	10-352-0031

**Revenues**

	FY 14-15 Approved	FY 14-15 Received 4/30	FY 14-15 Estimated	FY 15-16 Recommended
	134,288	148,045	147,955	148,045
	58,734	68,342	78,276	58,031
	24,881	21,383	23,883	24,780
	258,223	221,063	271,179	261,336
	265,500	267,369	274,288	274,288
	21,751	22,447	22,801	21,755
	0	14,223	0	0
	585,000	441,380	585,000	605,000
	2,000	3,347	2,000	2,000
	9,000	0	9,000	9,000
	6,000	44,747	6,000	6,000
	12,000	11,115	12,000	12,000
	0	806	0	0
	135,000	16,328	55,000	55,000
	1,100,000	490,099	700,000	900,000
	100,000	75,029	100,000	100,000
	40,000	108,137	80,000	80,000
	220,000	60,410	220,000	220,000
	1,500	1,258	500	200
	40,000	32,720	40,000	40,000
	0	10,755	11,000	0
	103,996	90,595	103,996	103,996
	3,000	2,250	3,000	3,000
	5,776	3,583	5,776	11,200
	0	0	0	0
	34,500	191,323	80,000	15,500
	41,500	16,860	20,000	20,000
	0	72,404	72,500	0
	28,000	25,976	28,000	28,000
	15,000	11,250	15,000	15,000
	30,000	23,042	30,000	30,000
	75,000	43,611	60,000	60,000
	13,000	11,249	13,000	13,000
	230,000	0	230,000	235,000
	11,000	4,320	10,140	11,000
	17,000	6,650	16,745	17,000
	8,500	8,890	8,500	8,500
	500	0	0	500

5/6/2015		99.97 TR
Early Projections		New Account
description	Description	
rec	Recreation Fees - Instructional Fees	10-352-0050
rec	Recreation Fees - Sponsor Fees	10-352-0070
rec	Rec Facilities Reserve	10-357-0040
rec	Recreation Grant	10-385-0085
rod	Register of Deeds Fees	10-356-0000
transfer	Transfer from Fund 46 and Bond proce	10-397-0005
sales tax	Local Sales Tax - General	10-345-0000
Sheriff	State DWI Funds	10-345-0300
Sheriff	Sheriff Fees	10-358-0010
sheriff	Sheriff Contributions/bullet proof vest	10-358-0040
Sheriff	School Reimb. Hum. Resource Officer	10-358-0900
Sheriff	Sheriff child support reimb.	10-358-0950
Sheriff	Concealed Weapons	10-367-0000
Sheriff	JCPC funding	10-367-0005
Solid Waste	SW Tipping Fees	10-370-0000
Solid Waste	Recycling Revenue	10-370-0001
Solid Waste	White Goods Tax	10-370-0002
Solid Waste	Fines Solid Waste	10-370-0003
Solid Waste	Scrap Tire Grant	10-370-0004
Solid Waste	Electronic Fees	10-370-0007
Solid Waste	Solid Waste Avail. Fee - Commerical	10-370-0030
Solid Waste	Solid Waste Availability Fee	10-371-0005
Solid Waste	Solid Waste Contract - Schools	10-371-0006
sw	State S&W Conservation Dist.	10-385-0700
tax	Tax Discounts	10-311-0000
tax	Tax Refunds	10-312-0000
tax	Tax Penalty & Interest	10-317-0000
tax	Tax Interest passed to State	10-317-0030
tax	Privilege Taxes	10-325-0000
tax	Vehicle Tax Rental	10-325-0050
tax	Tax Foreclosure Reimb	10-330-0000
tax	Overages Tax Collections	10-331-0010
tax - current	Current Taxes	10-301-0030
tax - current	Motor Vehicles Taxes	10-301-0990
tax - del	Delinquent Taxes 3-10	10-301-0000
tax - del	Delinquent Taxes 2	10-301-0010
tax - del	Delinquent Taxes 1	10-301-0020
tax - other	Occupancy tax	10-315-0000

Revenues

FY 14-15 Approved	FY 14-15 Received 4/30	FY 14-15 Estimated	FY 15-16 Recommended
850	1,060	2,313	850
1,550	127	1,000	1,550
0	50,075	0	0
0	0	0	0
480,000	433,184	478,000	480,000
<b>1,200,000</b>	<b>1,200,000</b>	<b>1,200,000</b>	<b>0</b>
5,562,000	3,947,873	5,800,000	5,975,000
3,000	3,387	4,000	4,000
95,000	123,139	95,000	95,000
24,285	6,006	2,000	0
<b>322,000</b>	<b>140,161</b>	<b>294,000</b>	<b>322,000</b>
75,372	36,590	75,372	75,372
32,000	41,419	45,000	45,000
52,200	0	52,200	52,200
990,000	847,661	990,000	990,000
65,000	24,665	45,000	45,000
20,000	10,688	24,400	24,000
200	100	100	200
75,000	39,633	80,000	76,000
3,500	4,754	18,119	15,500
40,000	22,591	44,000	44,000
1,390,000	1,341,637	1,390,000	1,390,000
0	0	3,400	4,750
36,523	17,275	36,523	26,760
(190,000)	0	(204,776)	(200,000)
(9,000)	(34,285)	(30,000)	(9,000)
410,000	268,593	280,000	280,000
0	0	0	0
1,500	2,690	1,500	1,500
1,500	8,838	1,500	1,500
10,000	2,601	10,000	25,000
300	(2,102)	300	300
36,807,268	33,111,005	37,836,937	43,449,482
0	<b>2,141,745</b>	0	0
70,000	85,351	155,000	100,000
150,000	78,102	93,000	88,000
800,000	392,989	444,000	426,402
48,000	0	0	0

5/6/2015		99.97 TR
Early Projections		
description	Description	New Account
transfer	Transfer from Water and Sewer Fund	10-397-0003
vet	State Grant Veteran Services	10-382-0080
TOTALS FUND 10		

**Revenues**

FY 14-15	FY 14-15	FY 14-15	FY 14-15	FY 15-16
Approved	Received 4/30	Estimated	Estimated	Recommended
910,000	910,000	910,000	910,000	500,000
1,452	0	1,452	1,452	1,452
75,562,930	63,179,941	71,615,614	71,615,614	75,846,060

**County of Franklin**  
**Proposed Budget Year 2015-2016**  
**General Fund Expenditures**

Description	Approved	Estimated	Departmental	MGR's
	FY 14-15	FY 14-15	Request FY 15-16	Recom. FY 15-16
Governing Body	\$275,225	\$269,278	\$277,825	\$277,825
Manager	326,327	318,960	369,670	369,670
Human Resources	227,807	225,469	302,354	286,633
Board of Elections	399,679	370,291	598,619	598,619
Finance	436,562	379,599	456,559	456,699
Tax Assessor	652,795	621,923	684,680	684,974
Tax Collector	468,703	459,611	466,682	466,808
Register of Deeds	327,041	328,917	348,421	393,421
Planning	467,431	428,698	468,534	468,535
Inspection	508,658	482,851	573,858	530,334
GIS Mapper Service	239,919	216,175	238,526	238,526
Recreation	413,925	408,798	496,710	490,335
Economic Development	386,592	375,547	390,098	382,098
Maintenance	954,480	929,473	1,011,688	938,328
Central Services	800,032	758,282	768,421	738,421
Sheriff	6,443,843	6,542,813	7,569,057	6,781,626
Communications	1,248,296	1,229,440	1,503,740	1,452,790
Jail	3,212,850	3,156,312	3,606,974	3,452,501
Jail - Meal Operations	615,091	613,248	755,561	616,660
Clerk of Court	110,300	104,060	112,550	112,550
Fire Protection	138,475	118,909	138,475	138,475
Rescue & Ambulance Services	5,031,584	4,841,611	5,470,557	5,072,900
Emergency Management Services	243,313	243,888	312,255	261,555
Rescue Squad Contributions	143,200	149,200	141,200	122,000
Incentives	116,549	116,549	379,419	374,049
Health	767,176	765,382	948,254	790,303
Animal Control	475,913	492,826	611,874	479,299
Clinical Health	2,697,175	2,680,155	2,875,196	2,798,147
Dental Health	0	0	0	0
WIC Health	254,428	250,136	268,932	268,932
Home Health	937,655	844,544	924,170	868,810
Capital Improvements	100,000	100,000	450,000	450,000

**County of Franklin**  
**Proposed Budget Year 2015-2016**  
**General Fund Expenditures**

Description	Approved	Estimated	Departmental	MGR's
	FY 14-15	FY 14-15	Request	Recom.
	FY 15-16	FY 15-16	FY 15-16	FY 15-16
Information Technology Department	287,656	286,934	523,014	308,014
Cooperative Extension Services	320,124	276,910	358,939	329,948
Soil & Water Conservation	252,136	245,453	227,575	226,615
Veterans Services	84,164	79,400	81,026	78,670
Legal & Professional Services	62,200	42,150	62,200	52,000
Solid Waste	3,289,523	3,259,637	3,184,840	3,184,840
Social Services	6,053,402	5,979,319	6,223,378	6,223,378
Social Services Programs	4,756,250	4,809,568	4,811,451	4,811,451
DSS Child Support Program	605,395	617,333	644,874	644,874
Library	870,763	875,603	885,203	853,377
Aging	1,001,887	1,072,990	1,069,974	991,850
Airport Operations	2,415,860	2,260,700	863,545	863,545
Debt Services	10,238,498	10,166,498	10,107,666	10,107,666
Education Allocations	15,908,009	15,908,009	18,690,927	15,808,009
<b>Grand Total General Fund</b>	<b>\$75,566,892</b>	<b>\$74,703,448</b>	<b>\$81,255,472</b>	<b>\$75,846,060</b>
	<b>75,562,930</b>	<b>71,615,614</b>	<b>revenue</b>	<b>75,846,060</b>
	<b>75,566,892</b>	<b>74,703,448</b>	<b>difference</b>	<b>75,846,060</b>
	<b>3,962</b>	<b>3,087,834</b>	<b>fund balance</b>	<b>(1)</b>

County Breakdown Department	gg	ps	epd	hs	ci	water	edu	Total
Governing Body	277,825							277,825
Manager	369,670							369,670
Human Resources	286,633							286,633
Board of Elections	598,619							598,619
Finance	456,699							456,699
Tax Assessor	684,974							684,974
Tax Collector	441,808							441,808
Register of Deeds	(86,579)							(86,579)
Planning		401,185						401,185
Inspection		(86,666)						(86,666)
GIS Mapper Service		238,526			450,935			238,526
Recreation								450,935
Economic Development			382,098					382,098
Maintenance	938,328							938,328
Central Services	217,704	98,000	12,640	229,421	24,400	0	0	582,165
Sheriff		6,202,054						6,202,054
Communications		1,452,790						1,452,790
Jail		2,232,301						2,232,301
Jail - Meal Operations		516,660						516,660
Clerk of Court	112,550							112,550
Fire Protection		138,475						138,475
Rescue & Ambulance Services		3,092,900						3,092,900
Emergency Management Services		226,055						226,055
Rescue Squad Contributions		122,000						122,000
4H-Directions		374,049						374,049
Health				655,303				655,303
Animal Control		439,299						439,299
Clinical Health				782,200				782,200
Dental Health				0				0
WIC Health				(5,356)				(5,356)
Home Health				208,810				208,810

