

Franklin County Fiscal Year 2018-2019 Proposed Budget

Total Budget		\$50,886,737
Millage Rate	6.346	\$11,995,138
Estimated Expenditures		\$18,117,981 (Various built in reserves exceeding \$2.3 million)
Estimated Revenue Sources		\$19,309,426

Misc. Revenue Sources (Non Millage)

Local Communications Service Tax		\$44,450
Building Permits		\$153,000
Other Licensing & Permits-Contractor		\$24,500
Other Licensing & Permits-PZ		10,326
Federal Grant-EMPG Grant		\$53,532
Federal Grant-General Government		\$16,158
Federal Grant-EM Enhancement Grant		\$20,000
Federal Grant-Physical Environment		\$275,799
Federal Payment in Lieu of Taxes		\$59,016
Federal Payment in Lieu of Taxes-St Vincent		\$159,295
State Grant-EM Assistance		\$105,806
State Grant-Consolidated SW Mgmtt Grant		\$90,909
State Revenue Share Proceeds		\$250,872
Other State Revenue Shares (7)		\$950,537
Amendment 1 Ad Valorem Offset		\$364,477
State Payments in Lieu of Propert Tax		\$75,861
General Government-County Tax Collector		\$83,976
Interest Earned Local Banks		\$14,957
Rent-Office-Old Health Department		\$21,996
Sale of Surplus Material		\$31,767
Misc. Revenue		\$10,004
Federal Grant-Process Servers		\$1,000
Interest Earned Local Banks- F & F		\$5,000
Sheriff's Reimbursement for SRO		\$135,645
Total		\$2,958,883 (included in Estimated Expenditures)

Cash Carried Forward and Other Reserves

From General Revenues	\$2,344,289
From Fine and Forfeiture	\$1,315,401
Reserve from General Fund	\$1,000,000
Reserve from Fine & Forfeiture	\$600,000
Library Reserve for Contingency	\$32,715
Road & Bridge Reserve for Contingency	\$157,212
Mosquito Control Reserve for Contingency	\$19,371
Economic Development Reserve for Conting	\$292,958

Airport Reserve for Contingency	\$100,000
Landfill Reserve for Contingency	\$93,459
Total	\$5,955,405

Funds and Other Taxes

Various, both discretionary and non-discretionary	\$7,500,00	Approximate
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