

**County of Franklin
Budget Comparisons**

	<u>Adopted Budget FY06</u>	<u>Proposed Budget FY07</u>	<u>Difference</u>	<u>% Change</u>
General Government Administration				
Board of Supervisors	\$ 264,430	\$ 338,375	\$ 73,945	28%
General and Financial Administration				
County Administrator	331,951	354,340	22,389	7%
Commissioner of Revenue	464,033	580,247	116,214	25%
Reassessment	125,000	150,000	25,000	20%
Treasurer	392,425	438,085	45,660	12%
Finance	195,712	312,573	116,861	60%
Risk Management	251,332	282,250	30,918	12%
Human Resources	232,612	242,748	10,136	4%
Information Services	514,683	650,711	136,028	26%
Registrar	158,456	180,852	22,396	14%
	<u>2,930,634</u>	<u>3,530,181</u>	<u>599,547</u>	20%
Judicial Administration				
Circuit Court	82,961	88,688	5,727	7%
General District Court	11,243	11,243	0	0%
Magistrate	2,863	2,975	112	4%
Juvenile and Domestic Rel Court	366,904	468,462	101,558	28%
Clerk of the Circuit Court	484,291	545,040	60,749	13%
Sheriff - Courts	501,223	532,710	31,487	6%
Juvenile Court Services	44,649	48,926	4,277	10%
Commonwealth Attorney	509,570	560,252	50,682	10%
	<u>2,003,704</u>	<u>2,258,296</u>	<u>254,592</u>	13%
Public Safety				
Sheriff	2,666,098	2,900,313	234,215	9%
Corrections	1,993,264	2,150,902	157,638	8%
Building Inspections	321,563	410,602	89,039	28%
Animal Control	147,165	172,071	24,906	17%
Public Safety	1,697,888	1,920,493	222,605	13%
	<u>6,825,978</u>	<u>7,554,381</u>	<u>728,403</u>	11%
Public Works				
Road Viewers	450	450	0	0%
Solid Waste and Recycling	1,012,295	1,191,103	178,808	18%
General Buildings and Grounds	527,355	635,819	108,464	21%
	<u>1,540,100</u>	<u>1,827,372</u>	<u>287,272</u>	19%
Health and Welfare				
Health Department	296,936	309,852	12,916	4%
Contributions to Health and Welfare	122,236	123,560	1,324	1%
Social Services	3,904,277	4,447,166	542,889	14%
CSA - Youth Services	4,572,161	3,340,476	(1,231,685)	-27%
Family Resource Center	253,496	254,545	1,049	0%
Aging Services	221,544	268,015	46,471	21%
	<u>9,370,650</u>	<u>8,743,614</u>	<u>(627,036)</u>	-7%

	<u>Adopted Budget FY06</u>	<u>Proposed Budget FY07</u>	<u>Difference</u>	<u>% Change</u>
Parks, Recreation and Cultural				
Parks and Recreation	667,920	776,113	108,193	16%
Library Administration	561,911	600,010	38,099	7%
	<u>1,229,831</u>	<u>1,376,123</u>	<u>146,292</u>	12%
Community Development				
Planning Agencies	638,069	667,695	29,626	5%
Planning and Cmty Develop	444,229	602,773	158,544	36%
Economic Development	454,009	502,614	48,605	11%
Work Force Develop Consort	148,858	174,331	25,473	17%
Tourism Development	93,106	67,000	(26,106)	-28%
GIS and Mapping	97,409	131,286	33,877	35%
Virginia Cooperative Extension	75,586	94,484	18,898	25%
Public Works	207,697	343,521	135,824	65%
	<u>2,158,963</u>	<u>2,583,704</u>	<u>424,741</u>	20%
Nondepartmental	409,300	455,300	46,000	11%
Transfers to Other Funds				
Schools - Operations	21,801,153	23,151,153	1,350,000	6%
Schools - Debt Service	2,308,788	2,059,912	(248,876)	-11%
Schools - Canneries	28,535	29,696	1,161	4%
Debt Service	1,051,275	1,079,530	28,255	3%
E911	320,814	284,243	(36,571)	-11%
Utilities	790,185	761,602	(28,583)	-4%
County Capital Projects	3,100,000	4,733,876	1,633,876	53%
Subtotal	<u>29,400,750</u>	<u>32,100,012</u>	<u>2,699,262</u>	9%
Total General Fund	<u>55,869,910</u>	<u>60,428,983</u>	<u>4,559,073</u>	8%
Other Funds				
Capital Projects	8,422,949	4,833,876	(3,589,073)	-43%
Forfeited Asset		25,000	25,000	100%
Courthouse Maintenance		14,000	14,000	100%
Debt Service Fund	1,051,275	1,404,530	353,255	34%
E911	902,771	1,342,431	439,660	49%
Law Library	15,000	15,000	0	0%
Bond Fund	1,000	0	(1,000)	-100%
Utilities	5,906,725	841,294	(5,065,431)	-86%
Other Funds Totals	<u>16,299,720</u>	<u>8,476,131</u>	<u>(7,823,589)</u>	-48%
County Total	<u>72,169,630</u>	<u>68,905,114</u>	<u>(3,264,516)</u>	-5%
Schools	<u>64,786,276</u>	<u>71,271,811</u>	<u>6,485,535</u>	10%
Control Totals	<u>136,955,906</u>	<u>140,176,925</u>	<u>3,221,019</u>	2%
Less: Interfund Transfers	<u>(29,475,750)</u>	<u>(32,525,012)</u>	<u>(3,049,262)</u>	10%
Net County Budget	<u>\$ 107,480,156</u>	<u>\$ 107,651,913</u>	<u>\$ 171,757</u>	0%