

**County of Franklin  
Revenue Summary**

	Actual 2004-2005	Adopted Budget 05-06	Projected Actual 05-06	Proposed Budget 06-07	05 Adopted to 06 Proposed Increase (Decrease)	Adopted to Proposed Percent Incr/Decr	Adopted to Projected Percent Incr/Decr
Real Estate	22,732,958	23,479,708	24,004,819	24,650,000	1,170,292	5%	3%
Public Service Corp	644,023	656,497	619,405	619,405	(37,092)	-6%	0%
Personal Property	4,051,804	4,098,302	4,510,482	4,939,826	841,524	21%	10%
Machinery and Tools	275,181	276,278	354,253	364,494	88,216	32%	3%
Merchants Capital	598,482	591,757	629,364	656,409	64,652	11%	4%
Penalties and Interest	351,108	332,500	349,756	349,756	17,256	5%	0%
Sales Tax	3,705,369	3,575,000	3,898,435	4,093,357	518,357	14%	5%
Consumer Utility Taxes	2,254,912	2,215,013	2,284,570	2,284,570	69,557	3%	0%
County Business License	3,394	3,000	3,000	3,000	0	0%	0%
Franchise License Tax	195,976	189,033	200,579	200,000	10,967	6%	0%
Motor Vehicle Decals	1,239,313	1,222,961	1,264,099	1,289,381	66,420	5%	2%
Bank Stock Taxes	91,551	105,000	100,000	100,000	(5,000)	-5%	0%
Tax on Deeds	1,098,923	874,259	1,346,878	1,200,000	325,741	37%	-11%
Hotel/Motel Trans Occ Tax 2%	47,566	49,482	44,830	45,000	(4,482)	-9%	0%
Hotel/Motel Trans Occ Tax 3%	71,273	74,000	66,642	67,000	(7,000)	-9%	1%
Meals Tax	749,536	713,646	766,474	797,133	83,487	12%	4%
Cable TV Franchise Fee	210,584	223,715	210,584	210,584	(13,131)	-6%	0%
Licenses and Fees	620,946	603,038	700,000	735,271	132,233	22%	5%
Court Fines and Costs	23,953	33,000	22,224	22,225	(10,775)	-33%	0%
Interest on Bank Deposits	532,371	370,000	642,297	700,000	330,000	89%	9%
Rent, Miscellaneous	158,304	88,000	156,100	84,000	(4,000)	-5%	-46%
Clerk of Court Fees	261,089	147,455	189,945	146,285	(1,170)	-1%	-23%
Commonwealth Attorney Fees	3,292	2,500	2,492	2,500	0	0%	0%
Off Duty Pay-Sheriff Deputies	18,379	25,000	25,000	25,000	0	0%	0%
Care of Prisoners	11,169	10,000	14,160	10,000	0	0%	-29%
Rabies Clinic Fees	1,695	1,500	2,213	2,000	500	33%	-10%
Landfill Fees	906,579	955,000	865,212	875,000	(80,000)	-8%	1%
Family Resource Ctr Donations	19,410	34,024	30,000	30,000	(4,024)	-12%	0%
Aging Services Local Revenue	16,032	17,474	17,474	18,074	600	100%	3%
Recreation Fees	31,546	30,000	30,000	30,000	0	0%	0%
EMS Billing Revenue	0	189,183	300,000	300,000	110,817	100%	0%
Library Fines and Fees	25,317	16,200	25,933	22,220	6,020	37%	-14%
Sale of Maps and Code	21,247	18,500	30,578	25,000	6,500	35%	-18%
Expenditure Refunds	311,551	152,889	152,256	110,000	(42,889)	-28%	-28%
Miscellaneous	196,123	102,228	126,841	62,000	(40,228)	-39%	-51%
Recovered Costs	229,523	237,658	267,630	252,658	15,000	100%	-6%
A.B.C. Profits	25,170	65,500	25,170	25,170	(40,330)	-62%	0%
Wine Taxes	26,383	40,600	26,383	26,383	(14,217)	-35%	0%
Motor Vehicle Carriers Tax	29,775	32,500	29,852	29,852	(2,648)	-8%	0%
Mobile Home Titling Tax	133,922	115,500	93,498	94,000	(21,500)	-19%	1%
Motor Vehicle Rental Tax	38,578	21,150	20,979	21,000	(150)	-1%	0%
Shared Expenses Comm Atty	377,241	387,600	380,360	380,360	(7,240)	-2%	0%
Shared Expenses Sheriff	2,644,019	2,741,360	2,711,418	2,720,418	(20,942)	-1%	0%

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Shared Expenses Comm of Rev	156,457	165,192	165,510	165,510	318	0%	0%
Shared Expenses Treasurer	142,413	150,252	158,524	158,524	8,272	6%	0%
Shared Expenses Medical Exam	900	500	700	600	100	20%	-14%
Shared Expenses Registrar	61,750	41,676	41,676	42,000	324	1%	1%
Shared Expenses Clerk of Court	278,192	282,109	281,694	281,694	(415)	0%	0%
Shared Expenses Jail Costs	223,246	225,304	225,304	226,394	1,090	0%	0%
Public Assistance Grants	3,198,938	3,222,983	3,422,368	3,730,579	507,596	16%	9%
VJCCCA Grant	29,811	29,812	29,812	29,811	(1)	0%	0%
Family Resources Grants	102,971	194,807	201,703	201,703	6,896	4%	0%
Comprehensive Services Grant	2,027,980	3,055,499	2,151,000	2,230,250	(825,249)	-27%	4%
Selective Enforcement Grant	20,916	11,000	11,000	20,000	9,000	82%	82%
Indoor Plumbing Grant	131,176	200,000	150,000	150,000	(50,000)	-25%	0%
Workforce Development Grants	88,400	63,500	63,500	63,000	(500)	-1%	-1%
Personal Property Tax Relief	2,199,807	2,517,416	2,707,696	2,626,618	109,202	4%	-3%
Emergency Mgmt Agency	7,875	30,550	34,584	34,500	3,950	13%	0%
Library Grants	112,004	109,234	111,096	111,097	1,863	2%	0%
Recordation Taxes - State	220,646	195,000	217,950	210,000	15,000	8%	-4%
Aging Services Revenue	163,977	155,517	156,000	171,045	15,528	10%	10%
Court Reporting Fees	48,308	40,000	41,340	41,300	1,300	3%	0%
Park Land-Pymt in Lieu of Tax	19,970	9,883	9,883	9,883	0	0%	0%
Drug Enhancement Grant	11,688	14,666	14,666	15,144	478	3%	3%
Total General Fund	54,232,992	55,832,910	57,738,191	59,138,983	3,306,073	6%	2%
Fund Balance				1,290,000	1,290,000	100%	100%
Subtotal	54,232,992	55,832,910	57,738,191	60,428,983	4,596,073	8%	5%
Capital Fund	460,510	8,422,949	9,870,395	4,833,876	(3,589,073)	-43%	-51%
Asset Forfeiture Fund	47,708	25,000	40,614	25,000	0	0%	-38%
Courthouse Maintenance Fund	13,327	12,000	15,142	14,000	2,000	17%	-8%
E911 Fund	560,708	902,771	840,920	1,342,431	439,660	49%	60%
Law Library	15,506	15,000	15,860	15,000	0	0%	-5%
Debt Service Fund		1,051,275	1,601,275	1,404,530	353,255	100%	-12%
Bond Fund	53,104	1,000	16,068	0	(1,000)	-100%	-100%
Utilities	1,969,006	5,906,725	906,725	841,294	(5,065,431)	100%	-7%
Total - Other Funds	3,119,869	16,336,720	13,306,999	8,476,131	-7,860,589	-48%	-36%
Totals for all Funds	57,352,861	72,169,630	71,045,190	68,905,114	-3,264,516	-5%	-3%
Schools							
Local School Funds	2,136,922	1,824,406	1,824,406	2,254,817	430,411	24%	24%
State	31,699,630	33,101,325	33,101,325	37,535,534	4,434,209	13%	13%
Federal	5,923,081	5,706,704	5,706,704	6,226,347	519,643	9%	9%
County	23,044,308	24,109,941	24,109,941	25,211,065	1,101,124	5%	5%
Canneries	43,900	43,900	43,900	44,048	148	0%	0%
Total School Funds	62,847,841	64,786,276	64,786,276	71,271,811	6,485,535	10%	10%
Subtotal	120,200,702	136,955,906	135,831,466	140,176,925	3,221,019	2%	3%
Less Interfund Transfers	27,406,556	29,475,750	28,424,475	32,525,012	3,049,262	10%	14%
	92,794,146	107,480,156	107,406,991	107,651,913	171,757	0%	0%