

To the Clerk of Franklin County, State of Kansas

We, the undersigned, officers of

Franklin County

- certify that: (1) the hearing mentioned in the attached publication was held;
 (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2019; and
 (3) the Amount(s) of 2018 Ad Valorem Tax are within statutory limitations.

		2019 Adopted Budget			
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Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
Fund	K.S.A.				
General	79-1946	7	10,050,397	5,878,920	
Debt Service	10-113	8	1,294,818	1,084,607	
Road & Bridge	68-5,101	9	5,203,395	3,164,843	
Ambulance	65-6113	10	1,877,400	637,235	
Country Estates Benefit District		10	3,187		
Country Building	19-15,116	11	478,000	466,625	
Emergency Phone Equipment		11	391,855		
Employee Benefits	12-16,102	12	4,148,370	3,420,898	
Fair	2-129	12	6,605	4,071	
Fair Buildings	2-131d	13	6,605	4,089	
Health	65-204	13	1,159,279	476,834	
Historical Society	19-2651	14	71,000	39,649	
Hospital Sales Tax		14	1,900,000		
Noxious Weed	2-1318	15	154,310	122,673	
Noxious Weed Capital Outlay	2-1318	15	64,933		
Special Alcohol	79-41a04	16	25,000		
Special Liability	75-6110	16	250,000	175,511	
Special Parks & Recreation	79-41a04	17	359		
Tourism & Convention Promotions	12-1698	17	229,000		
Annex Revenue		18	533,103		
Centropolis Sewer		18	41,510		
Countywide Phone System		19	40,000		
Solid Waste		19	1,224,970		
Non-Budgeted Funds-A		20			
Non-Budgeted Funds-B		21			
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Totals		xxxxx	29,154,096	15,475,955	
Budget Summary		29			
Budget Summary2					County Clerk's Use Only
Neighborhood Revitalization Rebate		30			
					Nov 1, 2018 Total Assessed Valuation

Assisted by: _____

 Address: _____

 Email: _____

 Attest: _____ 2018

 County Clerk

Tax Lid Limit (from Computation Tab)
Does the County need to hold an election?
15,937,783
NO

Governing Body

Computation to Determine Limit for 2019

	Amount of Levy
1. Total tax levy amount in 2018 budget	+ \$ <u>14,436,992</u>
2. Other tax entity levy in 2018 budget	- \$ _____
Other tax entity levy in 2018 budget	- \$ _____
3. Net tax levy	\$ <u>14,436,992</u>

2019 Budget Percentage Adjustments

4. New improvements for 2018 :	+ <u>1,546,520</u>	
5. Increase in personal property for 2018 :		
5a. Personal property 2018	+ <u>5,004,973</u>	
5b. Personal property 2017	- <u>6,328,369</u>	
5c. Increase in personal property (5a minus 5b)	+ <u>0</u>	
		(Use Only if > 0)
6. Valuation of property that has changed in use during 2018 :	+ <u>817,587</u>	
7. Expiration of property tax abatements	+ <u>7,193,253</u>	
8. Expiration of TIF, Rural Housing, and NR Districts (Incremental assessed value over base)	+ _____	
9. Total valuation adjustment (sum of 4, 5c, 6d, 7, 8 & 9)	<u>9,557,360</u>	
10. Total estimated valuation July 1, 2018	<u>245,981,693</u>	
11. Percentage adjustment factor - Line 10 / (Line 11 - Line 10))	<u>0.0404</u>	
12. Percentage adjustment increase (12 times 3)	+ \$ <u>583,610</u>	
13. Consumer Price Index for all urban consumers for calendar year 2017 (5 year average)	<u>1.40%</u>	
14. Consumer Price Index adjustment (Line 3 times Line 14)	\$ <u>202,118</u>	
15. Total Percentage Adjustments	\$ <u>785,728</u>	

2019 Revenue Adjustments

16.	Property tax revenues for debt service in 2019 budget:		+	<u>1,084,607</u>	
	Property tax revenues for debt service in 2018 budget:		-	<u>930,400</u>	
	Increase property tax revenues spent on debt service				<u>154,207</u>
17.	Property tax revenues spent for public building commission and lease payments in the 2019 budget: (Obligations must have been incurred prior to July 1, 2016) (Do not include amounts already reported in debt service levy)		+	<u> </u>	
	Property tax revenues spent for public building commission and lease payments in the 2018 budget:		-	<u> </u>	
	Increase property tax revenues spent on public building commission and lease payments				<u>0</u>
18.	Property tax revenues spent on special assessments in the 2019 budget: (Do not include amounts already reported in debt service levy)		+	<u> </u>	
19.	Property tax revenues spent on court judgments or settlements and associated legal costs in the 2019 budget:		+	<u> </u>	
20.	Property tax revenues spent on Federal or State mandates (effective after June 30, 2015) and loss of funding from Federal sources after January 1, 2017 in the 2019 budget:		+	<u> </u>	
21.	Property tax revenues spent on expenses related to disaster or Federal Emergency in the 2019 budget:		+	<u> </u>	
22.	Law enforcement expenses - 2019 budget:		+	<u>6,146,722</u>	
	Law enforcement expenses - 2018 budget:		-	<u>5,699,517</u>	
	CPI adjustment	1.40%		<u>79,793</u>	
	Increase law enforcement expenses in 2019 budget: (Do not include building construction or remodeling costs)				<u>367,412</u>
23.	Fire protection expenses - 2019 budget:		+	<u>0</u>	
	Fire protection expenses - 2018 budget:		-	<u>0</u>	
	CPI adjustment	1.40%		<u>0</u>	
	Increase fire protection expense in 2019 budget: (Do not include building construction or remodeling costs)				<u>0</u>
24.	Emergency medical expenses - 2019 budget:		+	<u>3,426,868</u>	
	Emergency medical expenses - 2018 budget:		-	<u>3,188,781</u>	
	CPI adjustment	1.40%		<u>44,643</u>	
	Increase emergency medical expenses in 2019 budget: (Do not include building construction or remodeling costs)				<u>193,444</u>
25.	Total Revenue Adjustments				<u>715,063</u>

Levies on Behalf of Another Political or Governmental Subdivision

26. Other tax entity levy - 2019 budget:	+	0
Other tax entity levy - 2019 budget:	+	0
Other tax entity levy - 2019 budget:	+	0
27. Total Levies on Behalf of Another Political or Governmental Subdivision	+	<u>0</u>
28. Total Computed Tax Levy		<u>15,937,783</u>

Other Tests - Property Tax Decline

Note - In order to use the test, there must be a decline in tax revenues in at least one of the years listed below.

2015 Tax Levy (Less Levy for other Governmental Units)		None
2016 Tax Levy (Less Levy for other Governmental Units)		None
2017 Tax Levy (Less Levy for other Governmental Units)		None
2018 Tax Levy (Less Levy for other Governmental Units)		None

Average Tax Levy (last three years)	#DIV/0!
CPI Adjustment of 0.014	#DIV/0!
Average Tax Levy Adjusted by CPI	#DIV/0!

2019 Total Tax Levy (Less Levy for Other Governmental Units)

Exemption from Election Requirement **#DIV/0!**

"

Other Tests - Lost Valuation Test

Assessed Valuation Loss

2019 Tax Levy (Less Levy for other Governmental Units)	
2018 Tax Levy (Less Levy for other Governmental Units)	
Change in Levy	0

CPI Adjustment		202,118
2019 Mill Rate (Less Mills for other Governmental Units)		
Loss of Assessed Valuation Multiplied by 2019 Mill Rate		<u>0</u>
Total Adjustment for Loss of Assessed Valuation		202,118

Exemption from Election Requirement **Yes**

Allocation of MV, RV, 16/20M, Commercial Vehicle, and Watercraft Tax Estimates

Budgeted Funds for 2018	Ad Valorem Levy Tax Year 2017	Allocation for Year 2019				
		MVT	RVT	16/20M Veh	Comm Veh	Watercraft
General	5,839,499	714,750	13,373	16,946	32,396	4,133
Debt Service	930,400	113,880	2,131	2,700	5,161	658
Road & Bridge	3,056,687	374,136	7,001	8,870	16,957	2,163
Ambulance	625,833	76,601	1,433	1,816	3,472	443
Country Estates Benefit Dis						
County Building	153,190	18,750	351	445	850	108
Emergency Phone Equipme						
Employee Benfits	3,184,148	389,737	7,292	9,240	17,664	2,253
Fair	6,344	776	15	18	35	4
Fair Buildings	6,328	775	14	18	35	4
Health	194,197	23,770	445	564	1,077	137
Historical Society	53,495	6,548	123	155	297	38
Hospital Sales Tax						
Noxious Weed	136,123	16,661	312	395	755	96
Noxious Weed Capital Out						
Special Alcohol						
Special Liability	250,748	30,691	574	728	1,391	177
Special Parks & Recreation						
Tourism & Convention Pro						
TOTAL	14,436,992	1,767,075	33,064	41,895	80,090	10,214

County Treas Motor Vehicle Estimate	<u>1,767,075</u>				
County Treas Recreational Vehicle Estimate		<u>33,064</u>			
County Treas 16/20M Vehicle Estimate			<u>41,895</u>		
County Treas Commercial Vehicle Tax Estimate				<u>80,090</u>	
County Treas Watercraft Tax Estimate					<u>10,214</u>
Motor Vehicle Factor	<u>0.12240</u>				
Recreational Vehicle Factor		<u>0.00229</u>			
16/20M Vehicle Factor			<u>0.00290</u>		
Commercial Vehicle Factor				<u>0.00555</u>	
Watercraft Factor					<u>0.00071</u>

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2017	Current Amount for 2018	Proposed Amount for 2019	Transfers Authorized by Statute
Special Auto Fund	General Fund	58,527	80,000	50,000	8-145
Ambulance Fund	Ambulance Special Equipment Fund	361,762	150,000	150,000	12-110d
County Building Fund	Capital Improvement Reserve Fund	105,000	105,000	313,000	19-120
County Building Fund	Special Equipment Reserve Fund	65,000	65,000	165,000	19-119
Tourism and Convention Fund	Fair Fund	1,605	1,605	1,605	Resolution
Tourism and Convention Fund	Fair Building Fund	1,605	1,605	1,605	Resolution
Health Fund	Health Capital Outlay Fund	95,500	25,000	25,000	65-204
Tourism and Convention Fund	Historical Society Fund	12,000	12,000	23,687	Resolution
Noxious Weed Fund	Noxious Weed Capital Outlay Fund	5,000	5,000	5,000	2-1318
Road and Bridge Fund	Special Machinery Fund	543,500	268,500	268,500	19-120
Road and Bridge Fund	Capital Improvement Reserve Fund	50,000	50,000	50,000	68-141g
Special Liability Fund	Risk Management Reserve Fund	90,000	50,000	50,000	12-2615
Solid Waste Fund	Solid Waste Capital Improvement Reserve Fund	50,000		50,000	Resolution
General Fund	Special Equipment Reserve Fund	75,000			
General Fund	Capital Improvement Reserve Fund	75,000			
Special Machinery Fund	P25 Radio Project Fund	206,821	-	-	
911 Phone Tax fund	P25 Radio Project Fund	250,000	-	-	
Ambulance Special Equip Fund	P25 Radio Project Fund	59,290	-	-	
	Total	2,105,610	813,710	1,153,397	
	Adjustments*				
	Adjusted Totals	2,105,610	813,710	1,153,397	

*Note: Adjustments are required only if the transfer is being made in 2018 and/or 2019 from a non-budgeted fund.

Franklin County

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget General	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	483,928	696,925	643,401
Receipts:			
Ad Valorem Tax	4,995,653	5,839,499	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	105,597	86,808	100,000
Motor Vehicle Tax	609,737	630,263	714,750
Recreational Vehicle Tax	11,757	11,638	13,373
16/20M Vehicle Tax	15,331	16,089	16,946
Commercial Vehicle Tax	28,171	34,733	32,396
Watercraft Tax	3,549	3,521	4,133
Gross Earnings (Intangible) Tax			0
LAVTR			0
City and County Revenue Sharing			0
Local Alcoholic Liquor	582	162	150
Countywide Sales Tax	1,991,143	1,900,000	1,900,000
Interest on Delinquent Tax	218,228	147,000	125,000
Mortgage Registration Fees	123,549	50,000	0
County Officer Fees			
Administration Fees			
Appraiser Fees	5,120	5,000	5,000
City of Ottawa 911 Fees	318,896	329,005	371,536
Clerk of District Court Fees	17,449	12,000	12,000
Commission Fees	21,065	17,000	17,000
County Clerk Fees	1,726	1,000	750
Emergency Management Fees	11,000	0	0
Emergency Management Grant	6,861	27,872	25,000
Environmental Health Fees	20,580	15,000	18,000
Information Technology Fees			
Internet Fees	840	1,000	1,000
Jail Receipts	11,882	12,000	12,000
Juvenile Detention Fees	31,247	20,000	20,000
Neighborhood Revitalization Fees	1,250	1,200	1,200
Planning and Building Fees	32,130	26,000	26,000
Register of Deeds Fees	168,859	140,000	150,000
Sheriff Fees	81,521	80,000	80,000
Storage Facility Rent	9,856	10,456	9,856
Transfer from Special Auto	58,527	52,000	50,000
Tax Sale Fees			
Neighborhood Revitalization Rebate			
In Lieu of Taxes (IRB)			
Interest on Idle Funds	75,713	50,000	25,000
Neighborhood Revitalization Rebate		-6,146	-4,210
Miscellaneous	17,914	10,000	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	8,995,733	9,523,100	3,726,880
Resources Available:	9,479,661	10,220,025	4,370,281

FUND PAGE - GENERAL

Adopted Budget General	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Resources Available:	9,479,661	10,220,025	4,370,281
Expenditures:			
County Commission	518,240	620,820	593,520
County Clerk	135,937	154,051	158,800
County Treasurer	179,895	173,758	175,210
County Attorney/Counselor	491,573	551,432	608,210
Register of Deeds	132,843	137,774	143,275
District Court	276,333	263,475	263,590
Administration	279,338	421,413	456,596
Appraiser	339,144	357,423	357,940
Information Technologies	446,184	462,833	462,916
Election	86,052	104,878	149,164
Record Storage	10,551	13,500	15,000
Planning & Building	190,809	193,573	206,589
Building & Grounds	452,367	455,836	472,950
Sheriff	1,809,365	1,737,092	1,807,348
Jail	1,033,419	1,131,398	1,165,340
Juvenile Services	580,751	682,410	730,130
Emergency Management	140,185	377,226	439,217
Dispatch	613,883	658,010	743,072
Environmental Health	93,098	97,514	99,071
District Wide Court	35,498	36,520	37,084
Capital Outlay	363,041	370,000	370,000
Conservation District	44,704	45,000	45,000
Developmental Disabilities	95,000	95,000	95,000
Economic Development	64,075	64,375	79,375
Mental Health	172,312	172,313	175,000
Services for the Elderly	198,139	199,000	201,000
Law Enforcement	0	0	0
Library	0	0	0
Memorial	0	0	0
Mental Health	0	0	0
Mental Retardation	0	0	0
Noxious Weed Control	0	0	0
Other	0	0	0
Park & Recreation	0	0	0
Register of Deeds	0	0	0
Road & Bridge	0	0	0
Services for the Aged	0	0	0
Soil Conservation	0	0	0
Solid Waste	0	0	0
Tort Liability	0	0	0
Cultural	0	0	0
Other	0	0	0
Subtotal	8,782,736	9,576,624	10,050,397
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	8,782,736	9,576,624	10,050,397
Unencumbered Cash Balance Dec 31	696,925	643,401	xxxxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	9,233,244	9,621,624	10,050,397
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		10,050,397
	Tax Required		5,680,116
Delinquent Comp Rate:	3.5%		198,804
Amount of 2018 Ad Valorem Tax			5,878,920

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FUND PAGE - GENERAL DETAIL

Adopted Budget

General Fund - Detail Expenditures

	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
County Commission			
Salaries	216,717	156,762	155,345
Contractual	314,744	394,351	369,468
Commodities	1,810	8,500	7,500
Sheriff Contingency		65,207	65,207
Reimbursements	(15,031)	(4,000)	(4,000)
Total	518,240	620,820	593,520
County Clerk			
Salaries	128,127	139,931	144,680
Contractual	3,757	5,220	5,220
Commodities	4,058	8,900	8,900
Reimbursements	(5)		
Total	135,937	154,051	158,800
County Treasurer			
Salaries	164,306	156,458	161,435
Contractual	38,436	47,300	44,275
Commodities	4,446	7,000	6,500
Reimbursements	(27,293)	(37,000)	(37,000)
Total	179,895	173,758	175,210
County Attorney/Counselor			
Salaries	459,379	502,072	555,850
Contractual	23,145	37,860	40,860
Commodities	8,981	10,000	11,500
Capital Outlay	68	1,500	
Total	491,573	551,432	608,210
Register of Deeds			
Salaries	129,587	133,724	139,575
Contractual	1,679	2,350	2,000
Commodities	1,577	1,700	1,700
Reimbursements			
Total	132,843	137,774	143,275
District Court			
Salaries	9,557	12,975	13,090
Contractual	173,864	226,500	232,500
Commodities	96,994	19,000	16,000
Capital Outlay	19,548	25,000	22,000
Reimbursements	(23,630)	(20,000)	(20,000)
Total	276,333	263,475	263,590
Administration			
Salaries	225,429	357,247	393,580
Contractual	49,255	56,416	55,416
Commodities	5,274	7,750	7,600
Reimbursements	(620)		
Total	279,338	421,413	456,596
Appraiser			
Salaries	315,639	328,603	328,650
Contractual	19,043	25,020	25,090
Commodities	5,073	9,300	9,200
Capital Outlay	536		
Reimbursements	(1,147)	(5,500)	(5,000)
Total	339,144	357,423	357,940
Total - Page 7b	2,353,303	2,680,146	2,757,141

Franklin County

2019

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
Information Technologies			
Salaries	135,470	172,012	170,395
Contractual	272,143	288,621	270,821
Commodities	44,463	52,200	51,700
Capital Outlay	25,826	25,000	45,000
Reimbursements	(31,718)	(75,000)	(75,000)
Total	446,184	462,833	462,916
Election			
Salaries	40,027	56,184	57,470
Contractual	44,118	42,694	62,694
Commodities	1,907	6,000	29,000
Capital Outlay			
Total	86,052	104,878	149,164
Record Storage			
Salaries			
Contractual	10,551	15,000	15,000
Commodities			
Reimbursements		(1,500)	
Total	10,551	13,500	15,000
Planning & Building			
Salaries	166,948	170,084	178,100
Contractual	22,240	25,189	25,189
Commodities	5,008	7,300	7,300
Reimbursements	(3,387)	(9,000)	(4,000)
Total	190,809	193,573	206,589
Building & Grounds			
Salaries	150,080	201,876	205,450
Contractual	258,332	217,960	228,500
Commodities	48,360	41,000	39,000
Capital Outlay	(4,405)	(5,000)	
Total	452,367	455,836	472,950
Sheriff			
Salaries	1,553,150	1,505,892	1,569,920
Contractual	102,604	88,200	97,928
Commodities	143,321	150,000	146,500
Capital Outlay	46,702		
Reimbursements	(36,412)	(7,000)	(7,000)
Total	1,809,365	1,737,092	1,807,348
Jail			
Salaries	773,964	838,218	870,190
Contractual	144,698	160,280	160,250
Commodities	164,235	172,900	169,900
Capital Outlay	1,539		5,000
Reimbursements	(51,017)	(40,000)	(40,000)
Total	1,033,419	1,131,398	1,165,340
Juvenile Services			
Salaries	629,863	679,100	727,220
Contractual	55,944	68,410	68,010
Commodities	18,530	24,900	24,900
Reimbursements	(123,586)	(90,000)	(90,000)
Total	580,751	682,410	730,130
Total - Page7c	4,609,498	4,781,520	5,009,437

Franklin County

2019

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
Emergency Management			
Salaries	99,257	103,306	106,860
Contractual	65,479	51,470	35,750
Commodities	6,849	10,450	10,950
Reimbursements	(31,400)		
Law Enforcement/EMS Radio System		212,000	285,657
Total	140,185	377,226	439,217
Dispatch			
Salaries	608,997	648,180	732,632
Contractual	1,539	5,330	5,440
Commodities	3,347	4,500	5,000
Capital Outlay			
Total	613,883	658,010	743,072
Environmental Health			
Salaries	81,217	83,563	85,470
Contractual	10,142	11,451	11,101
Commodities	1,739	2,500	2,500
Capital Outlay			
Total	93,098	97,514	99,071
District Wide Court			
Salaries	75,056	83,480	83,480
Contractual			
Commodities			
Reimbursements	(39,558)	(46,960)	(46,396)
Total	35,498	36,520	37,084
Capital Outlay	363,041	370,000	370,000
Conservation District	44,704	45,000	45,000
Developmental Disabilities	95,000	95,000	95,000
Economic Development	64,075	64,375	79,375
Mental Health	172,312	172,313	175,000
Services for the Elderly	198,139	199,000	201,000
Total - Page7d	1,819,935	2,114,958	2,283,819

Franklin County

2019

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
Law Enforcement			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Library			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Memorial			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Mental Health			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Mental Retardation			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Noxious Weed Control			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Other			
Contractual			
Total	0	0	0
Park & Recreation			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Register of Deeds			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page7e	0	0	0

Franklin County

2019

FUND PAGE - GENERAL

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Expenditures:			
Road & Bridge			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Services for the Aged			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Soil Conservation			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Solid Waste			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Tort Liability			
Contractual			
Judgments			
Total	0	0	0
Cultural			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Other			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7f	0	0	0
Total - Page 7b	2,353,303	2,680,146	2,757,141
Total - Page 7c	4,609,498	4,781,520	5,009,437
Total - Page 7d	1,819,935	2,114,958	2,283,819
Total - Page 7e	0	0	0
Total Detail Expenditures**	8,782,736	9,576,624	10,050,397

** Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Franklin County

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Ambulance	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	479,494	326,561	175,055
Receipts:			
Ad Valorem Tax	636,728	625,833	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	17,173	11,064	18,350
Motor Vehicle Tax	96,019	80,327	76,601
Recreational Vehicle Tax	1,852	1,483	1,433
16/20 M Vehicle Tax	2,657	2,051	1,816
Commercial Vehicle Tax	4,510	4,427	3,472
Watercraft Tax	557	449	443
Service Fees	1,112,763	950,000	975,000
CPR Fees			10,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-659	-456
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,872,259	1,674,975	1,086,659
Resources Available:	2,351,753	2,001,536	1,261,714
Expenditures:			
Personal Services	1,479,038	1,472,481	1,514,050
Contractual Services	95,882	75,000	85,000
Commodities	103,743	134,000	133,350
Capital Outlay	5		
Transfer to Special Ambulance Reserve	361,762	150,000	150,000
Reimbursements	-15,238	-5,000	-5,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	2,025,192	1,826,481	1,877,400
Unencumbered Cash Balance Dec 31	326,561	175,055	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	2,027,917	1,826,481	1,877,400
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,877,400
		Tax Required	615,686
	Delinquent Comp Rate: 3.5%		21,549
	Amount of 2018 Ad Valorem Tax		637,235

Adopted Budget Country Estates Benefit District	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	5,254	4,196	3,187
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Special Assessments	12,155	11,603	
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	12,155	11,603	0
Resources Available:	17,409	15,799	3,187
Expenditures:			
Principal and Interest-Country Estates Bonds	13,213	12,612	
Contractual Services			3,187
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	13,213	12,612	3,187
Unencumbered Cash Balance Dec 31	4,196	3,187	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	14,000	12,612	3,187
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	3,187
		Tax Required	0
	Delinquent Comp Rate: 3.5%		0
	Amount of 2018 Ad Valorem Tax		0

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Franklin County

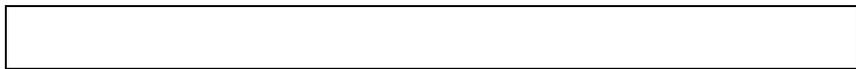
2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget County Building	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	3,260	1,623	6,985
Receipts:			
Ad Valorem Tax	142,483	153,190	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	3,712	2,476	
Motor Vehicle Tax	20,206	17,975	18,750
Recreational Vehicle Tax	390	332	351
16/20 M Vehicle Tax	516	459	445
Commercial Vehicle Tax	938	991	850
Watercraft Tax	118	100	108
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-161	-334
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	168,363	175,362	20,170
Resources Available:	171,623	176,985	27,155
Expenditures:			
Transfers	170,000	170,000	
Capital Improvement Reserve Fund			313,000
Special Equipment Reserve Fund			165,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	170,000	170,000	478,000
Unencumbered Cash Balance Dec 31	1,623	6,985	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	170,000	170,000	478,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	478,000
		Tax Required	450,845
Delinquent Comp Rate:	3.5%		15,780
	Amount of 2018 Ad Valorem Tax		466,625

Adopted Budget

Emergency Phone Equipment	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	747,779	496,855	231,855
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Phone Tax	171,620	160,000	160,000
Interest on Idle Funds	368		
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	171,988	160,000	160,000
Resources Available:	919,767	656,855	391,855
Expenditures:			
Personal Services			
Contractual Services	172,912	425,000	391,855
Commodities			
Capital Outlay			
Reimbursements	250,000		
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	422,912	425,000	391,855
Unencumbered Cash Balance Dec 31	496,855	231,855	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	478,162	589,617	391,855
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	391,855
		Tax Required	0
Delinquent Comp Rate:	3.5%		0
	Amount of 2018 Ad Valorem Tax		0



FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Employee Benefits	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	272,806	413,974	349,419
Receipts:			
Ad Valorem Tax	2,852,451	3,184,148	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	68,373	49,565	70,000
Motor Vehicle Tax	378,781	359,864	389,737
Recreational Vehicle Tax	7,304	6,645	7,292
16/20 M Vehicle Tax	9,361	9,187	9,240
Commercial Vehicle Tax	17,490	19,832	17,664
Watercraft Tax	2,205	2,010	2,253
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-3,351	-2,450
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	3,335,965	3,627,900	493,736
Resources Available:	3,608,771	4,041,874	843,155
Expenditures:			
Personal Services			
Contractual Services	3,222,979	3,707,455	4,162,595
Commodities			
Capital Outlay			
Reimbursements	-28,182	-15,000	-14,225
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	3,194,797	3,692,455	4,148,370
Unencumbered Cash Balance Dec 31	413,974	349,419	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	3,545,765	3,692,455	4,148,370
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	4,148,370
		Tax Required	3,305,215
		Delinquent Comp Rate: 3.5%	115,683
		Amount of 2018 Ad Valorem Tax	3,420,898

Adopted Budget	Prior Year	Current Year	Proposed Budget
Fair	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	86	0	222
Receipts:			
Ad Valorem Tax	5,654	6,344	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	147	98	
Motor Vehicle Tax	752	713	776
Recreational Vehicle Tax	15	13	15
16/20 M Vehicle Tax	22	18	18
Commercial Vehicle Tax	36	39	35
Watercraft Tax	4	4	4
Transfer from Transient Guest Tax	1,605	1,605	1,605
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-7	-3
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	8,235	8,827	2,450
Resources Available:	8,321	8,827	2,672
Expenditures:			
Personal Services			
Contractual Services	8,321	8,605	6,605
Commodities			
Capital Outlay			
Reimbursements			
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	8,321	8,605	6,605
Unencumbered Cash Balance Dec 31	0	222	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	8,605	8,605	6,605
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	6,605
		Tax Required	3,933
		Delinquent Comp Rate: 3.5%	138
		Amount of 2018 Ad Valorem Tax	4,071

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Franklin County

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year	Current Year	Proposed Budget
Fair Buildings	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	123	0	206
Receipts:			
Ad Valorem Tax	5,654	6,328	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	147	98	
Motor Vehicle Tax	752	713	775
Recreational Vehicle Tax	15	13	14
16/20 M Vehicle Tax	22	18	18
Commercial Vehicle Tax	36	39	35
Watercraft Tax	4	4	4
Transfer from Transient Guest Tax	1,605	1,605	1,605
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-7	-3
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	8,235	8,811	2,448
Resources Available:	8,358	8,811	2,654
Expenditures:			
Personal Services			
Contractual Services	8,358	8,605	6,605
Commodities			
Capital Outlay			
Reimbursements			
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	8,358	8,605	6,605
Unencumbered Cash Balance Dec 31	0	206	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	8,605	8,605	6,605
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	6,605
		Tax Required	3,951
		Delinquent Comp Rate: 3.5%	138
		Amount of 2018 Ad Valorem Tax	4,089

Adopted Budget	Prior Year	Current Year	Proposed Budget
Health	Actual for 2017	Estimate for 2018	Year for 2019
Unencumbered Cash Balance Jan 1	616,464	419,784	93,696
Receipts:			
Ad Valorem Tax	174,039	194,197	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	7,186	3,024	6,000
Motor Vehicle Tax	31,419	21,955	23,770
Recreational Vehicle Tax	607	405	445
16/20 M Vehicle Tax	1,298	560	564
Commercial Vehicle Tax	1,590	1,210	1,077
Watercraft Tax	180	123	137
Federal/State Grants	228,797	198,200	183,222
Service Fees	423,689	393,790	360,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-204	-341
Miscellaneous			30,000
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	868,805	813,260	604,874
Resources Available:	1,485,269	1,233,044	698,570
Expenditures:			
Personal Services	501,572	605,548	656,595
Contractual Services	116,964	128,850	131,284
Commodities	349,215	378,200	344,650
Capital Outlay	2,234	1,750	1,750
Reimbursements			
Transfer to Health Capital Outlay Fund	95,500	25,000	25,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,065,485	1,139,348	1,159,279
Unencumbered Cash Balance Dec 31	419,784	93,696	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	1,233,493	1,171,798	1,159,279
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,159,279
		Tax Required	460,709
		Delinquent Comp Rate: 3.5%	16,125
		Amount of 2018 Ad Valorem Tax	476,834

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Historical Society	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	0	0	1,872
Receipts:			
Ad Valorem Tax	47,424	53,495	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	1,473	824	
Motor Vehicle Tax	7,932	5,983	6,548
Recreational Vehicle Tax	153	110	123
16/20 M Vehicle Tax		153	155
Commercial Vehicle Tax	370	330	297
Watercraft Tax	46	33	38
Transfer from Transient Guest Tax	12,000	12,000	23,687
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-56	-28
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	69,398	72,872	30,820
Resources Available:	69,398	72,872	32,692
Expenditures:			
Personal Services			
Contractual Services	69,398	71,000	71,000
Commodities			
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	69,398	71,000	71,000
Unencumbered Cash Balance Dec 31	0	1,872	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	71,600	71,000	71,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	71,000
		Tax Required	38,308
		Delinquent Comp Rate: 3.5%	1,341
		Amount of 2018 Ad Valorem Tax	39,649

Adopted Budget Hospital Sales Tax	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	143,074	145,105	145,105
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Sales Tax	1,831,454	1,900,000	1,900,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,831,454	1,900,000	1,900,000
Resources Available:	1,974,528	2,045,105	2,045,105
Expenditures:			
Personal Services			
Contractual Services	1,829,423	1,900,000	1,900,000
Commodities			
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,829,423	1,900,000	1,900,000
Unencumbered Cash Balance Dec 31	145,105	145,105	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	1,800,000	1,900,000	1,900,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	1,900,000
		Tax Required	0
		Delinquent Comp Rate: 3.5%	0
		Amount of 2018 Ad Valorem Tax	0

See Tab A

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Franklin County

2019

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Noxious Weed	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	48,111	42,995	17,654
Receipts:			
Ad Valorem Tax	122,250	136,123	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	3,306	2,124	
Motor Vehicle Tax	16,316	15,423	16,661
Recreational Vehicle Tax	315	285	312
16/20 M Vehicle Tax	543	394	395
Commercial Vehicle Tax	765	850	755
Watercraft Tax	0	86	96
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-143	-88
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	143,495	155,142	18,131
Resources Available:	191,606	198,137	35,785
Expenditures:			
Personal Services	94,930	95,673	79,110
Contractual Services	11,391	13,210	12,950
Commodities	171,799	154,600	152,250
Capital Outlay			
Reimbursements	-134,509	-88,000	-95,000
Transfer to Noxious Weed Capital Outlay	5,000	5,000	5,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	148,611	180,483	154,310
Unencumbered Cash Balance Dec 31	42,995	17,654	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	178,380	180,483	154,310
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	154,310
		Tax Required	118,525
		Delinquent Comp Rate: 3.5%	4,148
		Amount of 2018 Ad Valorem Tax	122,673

Adopted Budget Noxious Weed Capital Outlay	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	100,306	64,933	59,933
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Transfer from Noxious Weed	5,000	5,000	5,000
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rece			
Total Receipts	5,000	5,000	5,000
Resources Available:	105,306	69,933	64,933
Expenditures:			
Personal Services			
Contractual Services			
Commodities			
Capital Outlay	40,373	10,000	64,933
Reimbursements			
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expe			
Total Expenditures	40,373	10,000	64,933
Unencumbered Cash Balance Dec 31	64,933	59,933	xxxxxxxxxxxxxxxxxxxx
2017/2018/2019 Budget Authority Amount:	50,000	50,000	64,933
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	64,933
		Tax Required	0
		Delinquent Comp Rate: 3.5%	0
		Amount of 2018 Ad Valorem Tax	0

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Special Alcohol	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	31,524	30,893	26,893
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Local Alcoholic Liquor Tax	5,918	6,000	8,216
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	5,918	6,000	8,216
Resources Available:	37,442	36,893	35,109
Expenditures:			
Personal Services			
Contractual Services	6,549	10,000	25,000
Commodities			
Capital Outlay			
Reimbursements			
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	6,549	10,000	25,000
Unencumbered Cash Balance Dec 31	30,893	26,893	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	15,000	25,000	25,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	25,000
		Tax Required	0
	Delinquent Comp Rate: 3.5%		0
	Amount of 2018 Ad Valorem Tax		0

Adopted Budget Special Liability	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	186,725	37,243	44,989
Receipts:			
Ad Valorem Tax	46,354	250,748	XXXXXXXXXXXXXXXXXXXX
Delinquent Tax	2,793	805	2,000
Motor Vehicle Tax	16,505	5,845	30,691
Recreational Vehicle Tax	318	108	574
16/20 M Vehicle Tax	412	149	728
Commercial Vehicle Tax	763	322	1,391
Watercraft Tax	96	33	177
Insurance Dividend	24,857		
Interest on Idle Funds			
Neighborhood Revitalization Rebate		-264	-126
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	92,098	257,746	35,435
Resources Available:	278,823	294,989	80,424
Expenditures:			
Personal Services			
Contractual Services	151,580	200,000	200,000
Commodities			
Capital Outlay			
Operating Transfers	90,000	50,000	50,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	241,580	250,000	250,000
Unencumbered Cash Balance Dec 31	37,243	44,989	XXXXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	250,000	250,000	250,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	250,000
		Tax Required	169,576
	Delinquent Comp Rate: 3.5%		5,935
	Amount of 2018 Ad Valorem Tax		175,511

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FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Special Parks & Recreation			
Unencumbered Cash Balance Jan 1	27	9	9
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Local Alcoholic Liquor Tax	582	162	350
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	582	162	350
Resources Available:	609	171	359
Expenditures:			
Contractual Services	600	162	359
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	600	162	359
Unencumbered Cash Balance Dec 31	9	9	XXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	2,000	189	359
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	359
		Tax Required	0
		Delinquent Comp Rate: 3.5%	0
		Amount of 2018 Ad Valorem Tax	0

Adopted Budget	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Tourism & Convention Promotions			
Unencumbered Cash Balance Jan 1	182,800	240,173	180,173
Receipts:			
Ad Valorem Tax		0	XXXXXXXXXXXXXXXXXX
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20 M Vehicle Tax			
Commercial Vehicle Tax			
Watercraft Tax			
Transient Guest Tax	189,802	165,000	200,000
Rent	1,555		
Interest on Idle Funds			
Neighborhood Revitalization Rebate			0
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	191,357	165,000	200,000
Resources Available:	374,157	405,173	380,173
Expenditures:			
Personal Services	27,822		63,942
Contractual Services	89,052	209,790	132,661
Appropriations to other Entities	1,900		
Commodities			5,500
Transfer to Fair Fund	1,605	1,605	1,605
Transfer to Fair Building	1,605	1,605	1,605
Transfer to Historical Society	12,000	12,000	23,687
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	133,984	225,000	229,000
Unencumbered Cash Balance Dec 31	240,173	180,173	XXXXXXXXXXXXXXXXXX
2017/2018/2019 Budget Authority Amount:	165,000	225,000	229,000
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	229,000
		Tax Required	0
		Delinquent Comp Rate: 3.5%	0
		Amount of 2018 Ad Valorem Tax	0

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Franklin County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Annex Revenue	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	160,893	178,198	139,990
Receipts:			
Rent	487,870	487,870	488,870
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	487,870	487,870	488,870
Resources Available:	648,763	666,068	628,860
Expenditures:			
Personal Services	46,729	54,263	59,781
Contractual Services	110,182	154,065	154,572
Commodities	18,779	13,750	13,750
Capital Outlay		10,000	10,000
Reimbursements			
Principal and Interest-PBC Lease (Juv Ser)	294,875	294,000	295,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	470,565	526,078	533,103
Unencumbered Cash Balance Dec 31	178,198	139,990	95,757
2017/2018/2019 Budget Authority Amount:	525,701	526,078	533,103

Adopted Budget

Centropolis Sewer	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	19,482	22,505	21,843
Receipts:			
Special Assessments	42,000	40,000	40,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	42,000	40,000	40,000
Resources Available:	61,482	62,505	61,843
Expenditures:			
Personal Services			
Contractual Services	5,357	5,700	9,000
Commodities		280	200
Capital Outlay			
Reimbursements			
Principal and Interest-Swr Refunding Bonds	33,620	34,682	32,310
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	38,977	40,662	41,510
Unencumbered Cash Balance Dec 31	22,505	21,843	20,333
2017/2018/2019 Budget Authority Amount:	38,898	40,662	41,510

See Tab A

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Franklin County

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Countywide Phone System	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	61,327	51,351	51,351
Receipts:			
Phone System Fees	42,648	60,000	42,648
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	42,648	60,000	42,648
Resources Available:	103,975	111,351	93,999
Expenditures:			
Personal Services			
Contractual Services	53,086	60,000	40,000
Commodities			
Capital Outlay			
Reimbursements	-462		
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	52,624	60,000	40,000
Unencumbered Cash Balance Dec 31	51,351	51,351	53,999
2017/2018/2019 Budget Authority Amount:	60,000	60,000	40,000

Adopted Budget

Solid Waste	Prior Year Actual for 2017	Current Year Estimate for 2018	Proposed Budget Year for 2019
Unencumbered Cash Balance Jan 1	74,081	190,732	190,732
Receipts:			
Service Fees	1,202,938	997,769	1,100,000
Sale of Recycled Materials	109,044	60,000	100,000
Interest on Idle Funds			
Miscellaneous		49,500	
Does miscellaneous exceed 10% of Total Rec			
Total Receipts	1,311,982	1,107,269	1,200,000
Resources Available:	1,386,063	1,298,001	1,390,732
Expenditures:			
Personal Services	412,819	442,014	439,890
Contractual Services	686,528	581,755	666,880
Commodities	45,984	83,500	68,200
Capital Outlay			
Reimbursements			
Transfer to Solid Waste Cap Impr Reserve	50,000		50,000
Cash Forward (2019 column)			
Miscellaneous			
Does miscellaneous exceed 10% of Total Exp			
Total Expenditures	1,195,331	1,107,269	1,224,970
Unencumbered Cash Balance Dec 31	190,732	190,732	165,762
2017/2018/2019 Budget Authority Amount:	1,140,675	1,107,269	1,224,970

See Tab A

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Franklin County

NON-BUDGETED FUNDS (A)
(Only the actual budget year for 2017 is to be shown)

2019

Non-Budgeted Funds-A

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Community Corrections Adult		Conceal & Carry Permit Fees		County Attorney Trust		County Clerk Technology		County Treasurer Technology		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	253,396	Cash Balance Jan 1	2,243	15432	108,945	Cash Balance Jan 1	15,432	Cash Balance Jan 1	15,432	395,448
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
State Grants	488,268	Officer Fees	1,060	Interest on Idle Funds	65	Officer Fees	7,992	Officer Fees	7,992	
Other	2,648			Other						
Total Receipts	490,916	Total Receipts	1,060	Total Receipts	65	Total Receipts	7,992	Total Receipts	7,992	508,025
Resources Available:	744,312	Resources Available:	3,303	Resources Available:	109,010	Resources Available:	23,424	Resources Available:	23,424	903,473
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services	338,115	Personal Services		Personal Services		Personal Services		Personal Services		
Contractual Services	158,243	Contractual Services		Contractual Services	2,014	Contractual Services	300	Contractual Services	300	
Capital Outlay	0	Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		
Reimbursed Expenses	-5,385	Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		
Total Expenditures	490,973	Total Expenditures	0	Total Expenditures	2,014	Total Expenditures	300	Total Expenditures	300	493,587
Cash Balance Dec 31	253,339	Cash Balance Dec 31	3,303	Cash Balance Dec 31	106,996	Cash Balance Dec 31	23,124	Cash Balance Dec 31	23,124	409,886 **
										409,886 **

**Note: These two block figures should agree.

Franklin County

NON-BUDGETED FUNDS (B)
(Only the actual budget year for 2017 is to be shown)

2019

Non-Budgeted Funds-B

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
DARE Grant		Drug Forfeiture		Employee Benefit Trust		Employee Felxible Spending Trust		Graduated Sanctions		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	474	Cash Balance Jan 1	2,838	Cash Balance Jan 1	290,045	Cash Balance Jan 1	17,322	Cash Balance Jan 1	24,591	335,270
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Donations		Drug Control Tax	16,240	Payroll Withholdings and Benefits	2,540,431	Payroll Withholdings and Benefits	29,122	State Grant	225,196	
		Interest on Idle Funds	3			Interest on Idle Fund	7	Other	233	
		Sale of Confiscations								
Total Receipts	0	Total Receipts	16,243	Total Receipts	2,540,431	Total Receipts	29,129	Total Receipts	225,429	2,811,232
Resources Available:	474	Resources Available:	19,081	Resources Available:	2,830,476	Resources Available:	46,451	Resources Available:	250,020	3,146,502
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services		Personal Services		Personal Services	2,526,866	Personal Services	29,529	Personal Services	200,910	
Contractual Services		Contractual Services	4,513	Contractual Services		Contractual Services	1,045	Contractual Services	36,165	
Commodities		Commodities		Commodities		Commodities		Commodities		
Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		
Reimbursed Expenses		Reimbursed Expenses	-775	Reimbursed Expenses		Reimbursed Expenses	-1,116	Reimbursed Expenses	-2	
Total Expenditures	0	Total Expenditures	3,738	Total Expenditures	2,526,866	Total Expenditures	29,458	Total Expenditures	237,073	2,797,135
Cash Balance Dec 31	474	Cash Balance Dec 31	15,343	Cash Balance Dec 31	303,610	Cash Balance Dec 31	16,993	Cash Balance Dec 31	12,947	349,367 **
										349,367 **

**Note: These two block figures should agree.

Franklin County

NON-BUDGETED FUNDS (C)
(Only the actual budget year for 2017 is to be shown)

2019

Non-Budgeted Funds-C

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Health Capital Outlay		Health Department Special Grants		Idaho Raod Bank Repair		Jackson Road Bridge Project		Jail Trust		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	98,692	Cash Balance Jan 1	59,444	Cash Balance Jan 1	-18,700	Cash Balance Jan 1	191,550	Cash Balance Jan 1	25,053	356,039
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Transfer from Health	95,500	Grants	88,520			State Grant	161,010	Other	36,531	
Total Receipts	95,500	Total Receipts	88,520	Total Receipts	0	Total Receipts	161,010	Total Receipts	36,531	381,561
Resources Available:	194,192	Resources Available:	147,964	Resources Available:	-18,700	Resources Available:	352,560	Resources Available:	61,584	737,600
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services		Personal Services	9,071	Personal Services		Personal Services		Personal Services		
Contractual Services		Contractual Services	36,125	Contractual Services	72,000	Commodities		Commodities	64,052	
Commodities		Commodities	8,207	Commodities		Capital Outlay		Capital Outlay		
Capital Outlay		Capital Outlay		Capital Outlay		Reimbursed Expenses		Reimbursed Expenses		
Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses						
Total Expenditures	0	Total Expenditures	53,403	Total Expenditures	72,000	Total Expenditures	0	Total Expenditures	64,052	189,455
Cash Balance Dec 31	194,192	Cash Balance Dec 31	94,561	Cash Balance Dec 31	-90,700	Cash Balance Dec 31	352,560	Cash Balance Dec 31	-2,468	548,145 **
										548,145 **

See Tab B

See Tab B

**Note: These two block figures should agree.

Franklin County

NON-BUDGETED FUNDS (D)
(Only the actual budget year for 2017 is to be shown)

2019

Non-Budgeted Funds-D

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Judiciary Tech Grant		Juvenile Facilities Grant		Juvenile Intake Grant		Montana Road Improvement Fund		P25 Radio Project Fund		Total
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		
Cash Balance Jan 1	108	Cash Balance Jan 1	0	Cash Balance Jan 1	2,813	Cash Balance Jan 1	45,725	Cash Balance Jan 1	0	48,646
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
		State Grant	181	State Grant	63,469			Governmental Contract	256,040	
								Transfers	516,111	
Total Receipts	0	Total Receipts	181	Total Receipts	63,469	Total Receipts	0	Total Receipts	772,151	835,801
Resources Available:	108	Resources Available:	181	Resources Available:	66,282	Resources Available:	45,725	Resources Available:	772,151	884,447
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services		Personal Services		Personal Services	58,609	Personal Services		Personal Services		
Commodities		Commodities	181	Commodities	3,969	Commodities		Commodities		
Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay	647,422	
Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		
Total Expenditures	0	Total Expenditures	181	Total Expenditures	62,578	Total Expenditures	0	Total Expenditures	647,422	710,181
Cash Balance Dec 31	108	Cash Balance Dec 31	0	Cash Balance Dec 31	3,704	Cash Balance Dec 31	45,725	Cash Balance Dec 31	124,729	174,266 **
										174,266 **

**Note: These two block figures should agree.

Franklin County

NON-BUDGETED FUNDS (D)
(Only the actual budget year for 2017 is to be shown)

2019

Non-Budgeted Funds-E

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Prevention/Intervention Grant Fund		Prosecuting Attorney Training Fund		Prosecuting Attorney Trust Fund		Proximity Park Project Fund		Register of Deeds Technology Fund		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	17	Cash Balance Jan 1	2,308	Cash Balance Jan 1	13,759	Cash Balance Jan 1	687,526	Cash Balance Jan 1	61,626	765,236
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
		Officer Fees	2,026	Officer Fees	8,629	State Grant	27,000	Officer Fees	31,898	
						Bond Proceeds	7,406,847			
Total Receipts	0	Total Receipts	2,026	Total Receipts	8,629	Total Receipts	7,433,847	Total Receipts	31,898	7,476,400
Resources Available:	17	Resources Available:	4,334	Resources Available:	22,388	Resources Available:	8,121,373	Resources Available:	93,524	8,241,636
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services		Personal Services		Personal Services		Personal Services		Personal Services		
Commodities		Commodities	1,666	Commodities	15,534	Commodities		Commodities	31,119	
Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay	965,050	Capital Outlay		
Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses	982,261	Reimbursed Expenses		
Total Expenditures	0	Total Expenditures	1,666	Total Expenditures	15,534	Total Expenditures	1,947,311	Total Expenditures	31,119	1,995,630
Cash Balance Dec 31	17	Cash Balance Dec 31	2,668	Cash Balance Dec 31	6,854	Cash Balance Dec 31	6,174,062	Cash Balance Dec 31	62,405	6,246,006 **
										6,246,006 **

**Note: These two block figures should agree.

Franklin County

NON-BUDGETED FUNDS (D)
(Only the actual budget year for 2017 is to be shown)

2019

Non-Budgeted Funds-F

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Reimbursement Grants Fund		Risk Management Reserve Fund		Road Improvement Fund		Sheriff BJA Grant Fund		Sheriff's Trust Fund		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	7,189	Cash Balance Jan 1	275,445	Cash Balance Jan 1	73,286	Cash Balance Jan 1	2,368	Cash Balance Jan 1	2,674	360,962
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Other	575	Insurance Reimbursemen	61,429					Drug Control Tax	301	
		From Spec. Liability	90,000					Interest on Idle Funds	1	
		Other						Donations	100	
Total Receipts	575	Total Receipts	151,429	Total Receipts	0	Total Receipts	0	Total Receipts	402	152,406
Resources Available:	7,764	Resources Available:	426,874	Resources Available:	73,286	Resources Available:	2,368	Resources Available:	3,076	513,368
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services		Personal Services		Personal Services		Personal Services		Personal Services		
Commodities	316	Commodities	103,132	Commodities		Commodities		Commodities	2,718	
Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		Capital Outlay		
Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses		Reimbursed Expenses	-256	
Total Expenditures	316	Total Expenditures	103,132	Total Expenditures	0	Total Expenditures	0	Total Expenditures	2,462	105,910
Cash Balance Dec 31	7,448	Cash Balance Dec 31	323,742	Cash Balance Dec 31	73,286	Cash Balance Dec 31	2,368	Cash Balance Dec 31	614	407,458 **
										407,458 **

**Note: These two block figures should agree.

Franklin County

NON-BUDGETED FUNDS (D)
(Only the actual budget year for 2017 is to be shown)

2019

Non-Budgeted Funds-G

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Solid Waste Cap Impr Reserve Fund		Special Ambulance Equipment Fund		Specail Auto Fund		Special Capital Improvement Fund		Special Equipment Reserve Fund		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	1,037,962	Cash Balance Jan 1	192,120	Cash Balance Jan 1	53,776	Cash Balance Jan 1	879,846	Cash Balance Jan 1	743,986	2,907,690
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Service Fees	146,765	From Ambulance Fund	361,762	Officer Fees	246,612	From Co. Building Fund	230,000	From Co Building Fund	140,000	
From Solid Waste Fund	50,000					From Road and Bridge				
Other	11,000					Other				
Total Receipts	207,765	Total Receipts	361,762	Total Receipts	246,612	Total Receipts	230,000	Total Receipts	140,000	1,186,139
Resources Available:	1,245,727	Resources Available:	553,882	Resources Available:	300,388	Resources Available:	1,109,846	Resources Available:	883,986	4,093,829
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services		Personal Services		Personal Services	174,351	Personal Services		Personal Services		
Commodities	215,333	Commodities		Contractual Services	11,379	Commodities		Commodities		
Capital Outlay		Capital Outlay	185,918	Commodities	8,947	Capital Outlay	18,149	Capital Outlay		
Reimbursed Expenses		Reimbursed Expenses	59,290	Transfers	58,527	Reimbursed Expenses	-1,200	Reimbursed Expenses		
				Reimbursed Expenses	-1,118					
Total Expenditures	215,333	Total Expenditures	245,208	Total Expenditures	252,086	Total Expenditures	16,949	Total Expenditures	0	729,576
Cash Balance Dec 31	1,030,394	Cash Balance Dec 31	308,674	Cash Balance Dec 31	48,302	Cash Balance Dec 31	1,092,897	Cash Balance Dec 31	883,986	3,364,253 **
										3,364,253 **

**Note: These two block figures should agree.

Franklin County

NON-BUDGETED FUNDS (D)
(Only the actual budget year for 2017 is to be shown)

2019

Non-Budgeted Funds-H

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Special Law Enforcement Trust		Special Machinery Fund		Special Sex Offender Fee Trust Fund		Truancy Court/Day School Program Fund		Veteran's Memorial Fund		
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	2,830	Cash Balance Jan 1	395,168	Cash Balance Jan 1	10,709	Cash Balance Jan 1	14,498	Cash Balance Jan 1	1,860	425,065
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Forfeiture Proceeds		From Road and Bridge	543,500	Officer Fees	9,800	State Grant	18,898	Interest on Idle Funds	1	
		Other	35,652					Donations	100	
Total Receipts	0	Total Receipts	579,152	Total Receipts	9,800	Total Receipts	18,898	Total Receipts	101	607,951
Resources Available:	2,830	Resources Available:	974,320	Resources Available:	20,509	Resources Available:	33,396	Resources Available:	1,961	1,033,016
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services		Personal Services		Personal Services		Personal Services		Personal Services		
Commodities		Commodities	206,821	Contractual Services		Commodities	26,878	Commodities		
Capital Outlay		Capital Outlay	378,979	Commodities	172	Capital Outlay		Capital Outlay		
Reimbursed Expenses		Reimbursed Expenses		Capital Outlay		Reimbursed Expenses		Reimbursed Expenses		
				Reimbursed Expenses						
Total Expenditures	0	Total Expenditures	585,800	Total Expenditures	172	Total Expenditures	26,878	Total Expenditures	0	612,850
Cash Balance Dec 31	2,830	Cash Balance Dec 31	388,520	Cash Balance Dec 31	20,337	Cash Balance Dec 31	6,518	Cash Balance Dec 31	1,961	420,166 **
										420,166 **

**Note: These two block figures should agree.

Franklin County

NON-BUDGETED FUNDS (D)
(Only the actual budget year for 2017 is to be shown)

2019

Non-Budgeted Funds-I

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:		
Juvenile IIP/DCFund										
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered		Total
Cash Balance Jan 1	0	Cash Balance Jan 1		0						
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:		
Other	810									
Total Receipts	810	Total Receipts	0	810						
Resources Available:	810	Resources Available:	0	810						
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:		
Personal Services										
Commodities										
Capital Outlay										
Reimbursed Expenses										
Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	Total Expenditures	0	0
Cash Balance Dec 31	810	Cash Balance Dec 31	0	810 **						
										810 **

**Note: These two block figures should agree.

Franklin County

2019

2019 Neighborhood Revitalization Rebate

Budgeted Funds for 2019	2018 Ad Valorem before Rebate**	2018 Mil Rate before Rebate	Estimate 2019 NR Rebate
General	5,874,558	23.882	4,210
Debt Service	945,862	3.845	678
Road & Bridge	3,162,496	12.857	2,267
Ambulance	636,763	2.589	456
Country Estates Benefit District			0
County Building	466,279	1.896	334
Emergency Phone Equipment			0
Employee Benfits	3,418,362	13.897	2,450
Fair	4,068	0.017	3
Fair Buildings	4,086	0.017	3
Health	476,481	1.937	341
Historical Society	39,620	0.161	28
Hospital Sales Tax			0
Noxious Weed	122,582	0.498	88
Noxious Weed Capital Outlay			0
Special Alcohol			0
Special Liability	175,381	0.713	126
Special Parks & Recreation			0
Tourism & Convention Promotions			0
0			0
0			0
0			0
0			0
0			0
0			0
0			0
TOTAL	15,326,538	62.308	10,984

2018 July 1 Valuation: 245,981,693

Valuation Factor: 245,981.693

Neighborhood Revitalization Subj to Rebate: 176,291

Neighborhood Revitalization factor: 176.291

**This information comes from the 2019 Budget Summary page. See instructions tab #11 for completing the Neighborhood Revitalization Rebate table.