

Campbell County Budget

Fiscal Year
2018-2019

April 10, 2018

Budget Schedule

Date	Topic
January 16 th	Revenues Work Session
February 6 th	Public Forum
February 20 th	Joint Meeting with Schools
March 6 th	CIP Presented to Board of Supervisors
April 3 rd	Receive Schools Superintendent budget request overview for Review
April 6 th	Deliver Budget Books to Board
April 10 th	Budget Work Session/Permission to Advertise
April 12 th	Budget Work Session (if needed)/Permission to Advertise
May 1st	Budget Public Hearing Conducted
May 15 th	Final Budget Presentation; adoption; appropriation

Agenda

- Revenues Update
- Key Provisions of Proposed Budget
- Review of Expenditures
- Next Steps

LOCAL REVENUES

Fiscal Year 2017-2018 Adopted	Fiscal Year 2017-2018 Proposed
\$53,594,198	\$55,185,059

\$1,590,861 Increase

General Property Taxes

Fiscal Year 2017-2018 Adopted	Fiscal Year 2018-2019 Proposed
\$38,708,272	\$39,845,372

\$1,137,100 Increase

Other Local Taxes

Fiscal Year 2017-2018 Adopted	Fiscal Year 2018-2019 Proposed
\$9,254,668	\$9,664,304

\$409,636 Increase

Permits, Fees & Licenses

Fiscal Year 2017-2018 Adopted	Fiscal Year 2018-2019 Proposed
\$1,968,063	\$1,978,787

\$10,724 Increase

Fines and Forfeitures Use of Money & Property

Fiscal Year 2017-2018 Adopted	Fiscal Year 2018-2019 Proposed
\$139,764	\$136,359
\$356,112	\$267,103

(\$92,414) Decrease

Charges for Services

Fiscal Year 2017-2018 Adopted	Fiscal Year 2018-2019 Proposed
\$399,573	\$438,672

\$39,099 Increase

Miscellaneous Revenue

Fiscal Year 2017-2018 Adopted	Fiscal Year 2018-2019 Proposed
\$2,396,276	\$2,491,656

\$95,380 Increase

Recovered Costs

Fiscal Year 2017-2018 Adopted	Fiscal Year 2018-2019 Proposed
\$371,470	\$362,806

(\$8,664) Decrease

STATE REVENUES

Fiscal Year 2017-2018 Adopted	Fiscal Year 2018-2019 Proposed
\$13,927,864	\$14,127,508

\$199,644 Increase

FEDERAL REVENUES

Fiscal Year 2017-2018 Adopted	Fiscal Year 2018-2019 Proposed
\$3,869,731	\$3,969,811

\$100,080 Increase

Revenues-Grand Total

	Fiscal Year 2017 Adopted	Fiscal Year 2018 Adopted	Fiscal Year 2019 Proposed
Local	\$52,488,307	\$53,594,198	\$55,185,059
State	\$14,073,835	\$13,927,864	\$14,127,508
Federal	<u>\$3,204,321</u>	<u>\$3,869,731</u>	<u>\$3,969,811</u>
Total	\$69,766,463	\$71,391,793	\$73,282,378

PUBLIC FORUM

What We Heard	What is Proposed
Support for Museum	Funding for librarian position to serve as liaison to museum; CIP for museum facility
Economic Development	Additional funds for advertising; tourism; cyber-security grant program; site preparation
Support for Schools	Additional school operating funds; additional school maintenance funds
Public Safety Compensation	4% raise for deputies; dispatchers and EMTs (2 nd year in a row)
Parks and Recreation Programming	Part-time funding; CIP Planning funds
Assistance for Brookneal	Continued funding in the amount of \$51,000 for the town; funding for airport (ops & capital)
Animal Shelter	N/A
More deputies	Additional Courthouse security deputy; (see also funding for schools)
More EMTs	Funding for additional career crew
Employee Compensation	2% across the board raise (2 nd year in a row)
Funding for Youth Commission	\$1,000 for Youth Commission

FY2018-2019 Budget Proposal

Key Provisions

- **Economic Development–**
 - Continues partnership with Lynchburg Regional Business Alliance
 - Includes funding for Cyber Security Clearance program stipends
 - Increases funding for Advertising
 - Increases funding for Tourism
 - Increases funding for Small Business Development Center
 - New funding for Economic Development Site Enhancements
- **Education**
 - Provides additional funding for schools in the amount of \$215,778
 - In addition, provides \$382,399 (an increase of \$ 198,254) for school maintenance needs
- **Deputy Pay/Compensation**
 - Includes a 2% Across the Board Raise for all County positions
 - Includes an additional 2% raise for Deputies and Public Safety provider positions
- **Public Safety**
 - Provides funds for promotion of three existing EMTs to Lieutenant
 - Includes funding for additional Public Safety Career Crew
- **Other Key Items/Service Enhancements**
 - Includes funding for an additional courthouse security deputy
 - Includes funding for Community Programming Librarian to assist with Museum support/cultural attractions and teen programming
 - No tax rate or fee increases

What's Included

- \$250,000 increase in transfer to the CIP
- \$480,000 2%/4% raise
- \$198,254 increase in funding for school maintenance
- \$215,778 increase in funding for school operations
- \$48,414 New Deputy position (court security)
- \$11,000 Public Safety Lieutenant program
- \$159,568 increase in transfer to Solid Waste Fund
- \$125,000 Economic Development Site enhancement funds
- \$300,000 for additional Public Safety career crew

Expenditures

General Government Administration

- Board of Supervisors
- Non-Departmental
- County Administration
- Legal Services
- Commissioner of the Revenue
- Business Auditor
- Treasurer
- Management Services
- Public & Employee Relations
- Information Technology
- Central Purchasing
- Central Stores
- Communication Services
- Organizational Memberships
- Registrar

7% of General Fund Budget

	FY18 Budget	FY 19 Proposed	Change FY18 v. FY19
Board of Supervisors	90,493	94,400	3,907
Non-Dept.	900,340	776,465	(123,875)
County Admin.	326,477	332,211	5,734
Legal Svcs.	278,521	280,697	2,176
Accounting Svcs.	62,300	62,800	500
Comm. Of Rev.	378,968	381,501	2,533
Business Auditor	115,918	121,338	5,420
Locally Funded Treasurer	26,255	26,255	--
Real Estate Office	322,613	326,888	4,275
Treasurer	556,319	609,178	52,859
Management Services	381,987	399,861	17,874

	FY18 Budget	FY 19 Proposed	Change FY18 v. FY19
Public & Employee Relations	331,443	336,443	5,000
Information Technology	783,523	778,056	(5,467)
Fuel	260,000	210,000	(50,000)
Central Purchasing	155,055	157,261	2,206
Central Stores	35,000	0	(35,000)
Communication Services	104,500	101,000	(3,500)
Organizational Memberships	48,001	47,653	(348)
Registrar	244,901	253,252	8,351
Total	5,402,614	5,295,259	(107,355)

Judicial Administration

- Circuit Court
- Commissioner of Accounts
- General District Court
- Magistrates
- Juvenile & Domestic Relations Court
- Clerk of Circuit Court
- Victim Witness
- Commonwealth Attorney

2.5% of General Fund Budget

	FY18 Budget	FY 19 Proposed	Change FY18 v. FY19
Circuit Court	84,886	86,001	1,115
Comm. Of Accounts	1,320	1,320	--
Gen. Dist. Court	9,964	13,405	3,441
Magistrates	1,415	1,766	351
JDR	16,541	17,196	655
Clerk of Circuit Court	561,105	582,949	21,844
Victim Witness	221,717	217,111	(4,606)
Comm. Attorney	801,940	799,302	(2,638)
Locally Funded Comm. Attorney	76,461	87,783	11,322
Total	\$1,775,349	\$1,806,833	\$31,484

Public Safety

- Sheriff's Department
- E-911 System
- School Funded SROs
- Volunteer Fire Companies
- Individual Companies
- Volunteer Rescue Squads
- Individual Squads
- Forestry Service
- EMS Services
- Blue Ridge Regional Jail
- Probation Office
- Juvenile Detention
- Building Inspections
- Animal Control
- Medical Examiner
- Public Safety

19.7% of General Fund Budget

	FY18 Budget	FY 19 Proposed	Change FY18 v. FY19
Sheriff's Dept.	4,225,531	4,434,097	208,566
Off-Duty Deputies	165,120	192,693	27,573
Sheriff's Dept./County	494,722	558,644	63,922
E-911	1,072,919	1,100,103	27,184
School Funded Resource Officers	465,696	474,374	8,678
Vol. Fire Companies	274,797	265,339	(9,458)
Altavista Fire Dept.	45,650	54,100	8,450
Brookneal Fire	45,650	48,100	2,450
Brookville Fire	40,000	42,450	2,450
Concord Fire	40,000	42,450	2,450

	FY18 Budget	FY 19 Proposed	Change FY18 v. FY19
Evington Fire	45,650	48,100	2,450
Gladys Fire	40,000	42,450	2,450
Lyn-Dan Fire	40,000	42,450	2,450
Rustburg Fire	40,000	42,450	2,450
Red House Fire	1,750	1,750	--
Vol. Rescue Squads	192,610	172,312	(20,298)
Altavista Rescue	37,450	--	(37,450)
Brookneal Rescue	15,000	15,000	--
Campbell County Rescue	37,450	41,000	3,550
Citizens Rescue	37,450	35,000	(2,450)
Concord Rescue	37,450	38,000	550
Rustburg Rescue	--	12,500	12,500

	FY18 Budget	FY 19 Proposed	Change FY18 v. FY19
Forestry Svc.	20,780	20,780	--
EMS Services	2,205,830	2,648,105	442,275
Local Corrections	2,900,000	2,800,000	(100,000)
Probation Office	4,900	4,800	(100)
Detention	370,037	364,513	(5,524)
Building Inspections	335,062	323,953	(11,109)
Animal Control	255,591	259,302	3,711
Medical Examiner	1,000	860	(140)
Public Safety	257,182	292,998	35,816
Total	\$13,745,277	\$14,418,673	\$673,396

Public Works

- Highway Services
- Street Lights
- Maintenance of Buildings
- Public Works Administration

2.5% of General Fund Budget

	FY18 Budget	FY 19 Proposed	Change FY18 v. FY19
Highway Services	22,000	23,000	1,000
Street Lights	7,700	9,200	1,500
Maintenance of Bldgs & Grounds	1,511,830	1,539,497	27,667
Public Works Administration	286,434	293,005	6,571
Total	\$1,827,964	\$1,864,702	\$36,738

Health & Welfare

- Supplement to Local Health Department
- Community Services Board
- Social Services Administration
- Tax Relief for the Elderly
- Public Assistance
- Central Virginia Area Agency on Aging
- RSVP Volunteer Program
- Community Support Grant
- Housing Assistance Services
- Comprehensive Services Act
- Youth, Adult & Community Services
- CASA; Legal Aid; CVCC

15.6% of General Fund Budget

	FY18 Budget	FY 19 Proposed	Change FY18 v. FY19
Supplemental Local Health Dept.	409,181	409,181	--
CSB	182,485	182,485	--
Social Svcs. Admin	4,401,730	4,636,951	235,221
Public Assistance	2,996,499	3,167,751	171,252
CVAAA	65,745	65,745	--
Volunteer Program	102,863	100,508	(2,355)
Community Support Grants	5,000	5,000	--
Housing Assistance Services	137,861	144,398	6,537
CSA	2,599,858	2,594,594	(5,264)
Youth, Adult, Community Svcs.	113,829	112,855	(974)
Health/Education/Welfare	16,976	16,961	(15)
Total	\$11,032,027	\$11,436,429	\$404,402

Parks/Recreation & Cultural

- Recreation Administration
- Community Recreation
- Library Administration
- Literacy Program

2.6% of General Fund Budget

	FY18 Budget	FY 19 Proposed	Change FY18 v. FY19
Parks and Recreation Administration	498,319	484,725	(13,594)
Community Recreation	192,131	202,141	10,010
Library Administration	1,154,025	1,175,805	21,780
Literacy Program	41,438	43,616	2,178
Total	\$1,885,913	\$1,906,287	\$20,374

Community Development

- Planning/Zoning
- Economic Development
- Contributions to Towns
- CCUSA
- Environmental Management
- Storm Water
- Cooperative Extension

2% of General Fund Budget

	FY18 Budget	FY 19 Proposed	Change FY18 v. FY19
Planning/Zoning	518,625	510,873	(7,752)
Economic Development	480,283	521,466	41,183
Town of Altavista	25,000	25,000	--
Town of Brookneal	51,000	51,000	--
CCUSA	73,964	98,715	24,751
Conservation Mgmt	15,186	11,886	(3,300)
Environmental Services	138,129	143,910	5,781
Cooperative Extension	107,890	111,420	3,530
Total	1,410,077	\$1,474,270	\$64,193

Undistributed Expenditures Transfers & Debt Service

- Undistributed Expenditures
- Transfer to Schools
- Transfer to CIP
- Transfer to Solid Waste Fund
- Debt Service

Transfers: 42.3% of General Fund Budget

Debt Service: 6% of General Fund Budget

Undistributed Expenditures

	FY18 Budget	FY 19 Proposed	Change FY18 v. FY19
Undistributed FICA	(75,000)	(75,000)	--
Undistributed – Turnover/Hiring Freeze	(282,493)	(285,000)	2,507
Total	(357,493)	(360,000)	2,507
Assigned for Future EMS	280,486	300,000	19,514

Transfers & Debt Service

	FY18 Budget	FY 19 Proposed	Change FY18 v. FY19
Schools	27,320,682	27,536,460	215,778
Assigned for School Maint.	184,145	382,399	198,254
Capital Improvement Plan (CIP)	1,300,000	1,550,000	250,000
Econ. Dev. Site Enhancement	--	125,000	125,000
Solid Waste Fund	940,432	1,100,000	159,568
Health Insurance Fund	20,000	20,000	--
Total Transfers	30,045,745	31,013,859	968,114
Debt Services	4,624,320	4,426,066	(198,254)

General Fund Expenditures

	FY18 Budget	FY 19 Proposed	Change FY17 v. FY18
Total	71,391,793	73,282,378	1,890,585

FY18 Proposed Budget
\$73,282,378

The Board has options

- Revisit/revise staff recommended reductions and/or
- Increase/decrease taxes/fees; and/or
- Advertise as presented.

Remember: once advertised, the tax rate(s) may be lowered but cannot be increased.

QUESTIONS?

Next Steps

- Request feedback/input from the Board
- Request permission to advertise a public hearing for May 1st.

