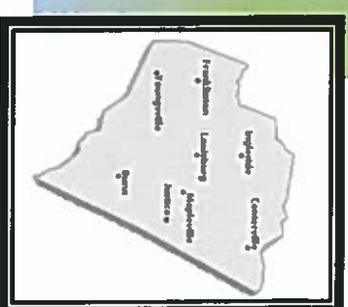


Revisions to Franklin County's Fiscal Year 2019-2020 Recommended Budget



Franklin County Fiscal Year 2019-2020 Budget

Revisions to Manager's Recommended Budget



- ❖ Reduction in Vehicle Purchases
 - Sheriff's Department reduced by 8 vehicles \$319,742
 - Jail reduced by 1 vehicle 39,769
 - Animal Control reduced by 1 vehicle 24,770
 - EMS reduced by 2 vehicles 120,000
 - Home Health reduced by 1 vehicle 21,327
 - Social Services reduced by 1 vehicle 22,997

- ❖ Finance 16 Lucas Devices and 2 Power Load system stretchers for EMS total \$300,240
 - Debt on Vehicle/Equipment Lease 2019 Pringipal reduced by \$62,091
 - Debt on Vehicle/Equipment Lease 2019 Interest reduced by \$1,863
 - Vehicle/Equipment Loan Proceeds revenue reduced by \$248,365

Net Savings of \$364,194

Franklin County Fiscal Year 2019-2020 Budget

Revisions to Manager's Recommended Budget*

<ul style="list-style-type: none"> • Changes to the General Fund Employee Positions recommended • County Manager - Remove Public Information Officer • Jail – Transport Deputy start 1/1/20 • Animal Services – Two Animal Care Technicians start 1/1/20 • Maintenance- Maintenance Lead Worker start 1/1/20 • Sheriff- Two Narcotics Agents start 1/1/20 • EMS - Remove Both Community Paramedics • Clinical Health - Public Health Nurse I start 11/1/19 • Public Health Nurse Educator II start 1/1/20 & Eliminate Vacant Community Health Assistant • Home Health – Processing Assistant III start 1/1/20 • Social Services – Two Social Workers IA&T start 1/1/20 & Social Worker Supervisor III start 1/1/20 • Airport – Reduce Part time salaries • Tax Collector – Add Tax Customer Service Representative I start 1/1/20 	 	<p>\$57,527</p> <p>26,163</p> <p>37,054</p> <p>17,652</p> <p>54,923</p> <p>*111,716</p> <p>84,142</p> <p>16,058</p> <p>99,448</p> <p>14,000</p> <p>17,697</p>
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Total Savings of \$ 511,076

*Originally presented starting 1/1/20 and \$121,806 corrected at meeting

Franklin County Fiscal Year 2019-2020 Budget



Revisions to Manager's Recommended Budget



- Additional Changes:
 - Reduce the Transfer to Revaluation Account \$ 75,000
 - Reduce the Transfer to Solid Waste Fund 235,879
 - Reduce the Capital Improvements Line (for Public Building Maintenance) 125,000
 - Reduce Clinical Contract Medical Services 12,000
 - Reduce Health Capital Outlay- Equipment 4,000
 - Reduce Health Building Maintenance 6,500
 - Reduce Home Health Contract Services 3,000
 - Increase Juvenile Detention Expense 15,000

Total Savings \$ 446,379

Franklin County Fiscal Year 2019-2020 Budget



Revisions to Manager's Recommended Budget



- Total Additional Reductions to the Fiscal Year 2019-2020 Manager's Recommended Budget

\$1,321,649 = 2.27 cent decrease in tax rate

Original Property Tax Increase 4.00 cents

Less: Additional Reductions of 2.27 cents

Revised Property Tax Increase 1.73 cents

New Proposed Ad Valorem Tax Rate is 82.23 cents per \$100

Franklin County Fiscal Year 2019-2020 Budget



Revisions to Manager's Recommended Budget



Original Budget reductions to departmental request	\$1,481,889
Total Additional Reductions to Manager's Recommended Budget	<u>1,321,649</u>
Total Reductions	\$2,803,538

Franklin County Fiscal Year 2019-2020 Budget

Additional Funding that is in the Manager's Recommended & Revised Budget

- Fleming Forest Subdivision Street Project \$ 220,000
- Broadband Funding 188,000
- Boys and Girls Club additional funding over last year 15,000
- Safe Space Inc. additional funding over last year 25,000
- Salary Study 40,000
- Board of Education increase in funding over last year 3,451,738

No reduction recommended by Manager



Franklin County Fiscal Year 2019-2020 Budget

Fund Balance

Fund Balance Appropriation of additional 1 cent	\$580,510
Additional Fund Balance needed to balance budget with no tax increase	\$1,004,282

(Revision not recommended in Manager's Original or Revised Budget)

Franklin County Fiscal Year 2019-2020 Budget

Unassigned Fund Balance Percentage

Manager's Recommended Budget	27.83%
Additional 1 cent from Fund Balance	27.13%
Additional 1.73 cents from Fund Balance	26.62%