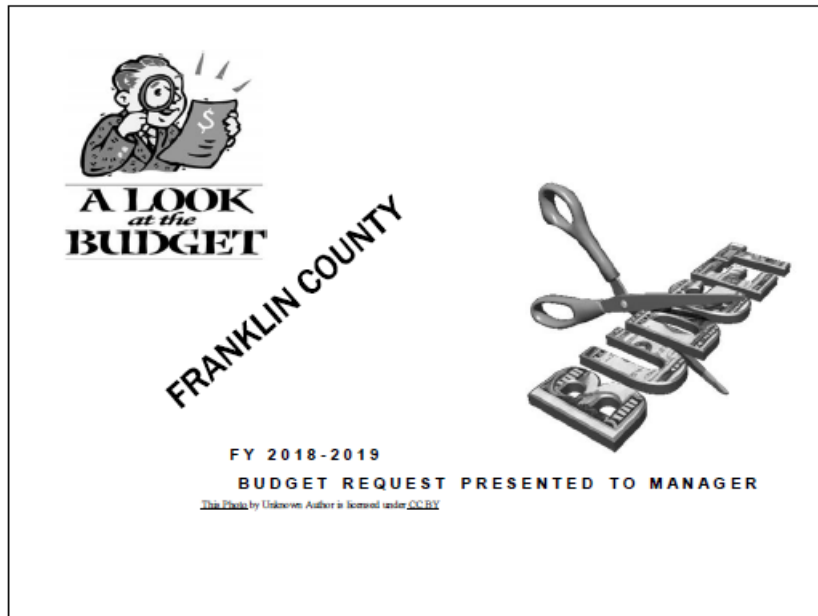


April 30, 2018

The Board of Commissioners of Franklin County, North Carolina, met for a Special Called Meeting at 5:00 P.M. in the Commissioner’s Conference Room located in the County Administration Building with the following Commissioners present: Chairman Cedric K. Jones, Commissioners Michael S. Schriver, David T. Bunn, Shelley L. Dickerson and Harry L. Foy, Jr. Vice-Chairman Sidney E. Dunston arrived at 5:12 P.M. Commissioner Mark Speed was absent.

Chairman Jones called the meeting to order for the purpose of a budget work session.

Interim Finance Director Chuck Murray and County Manager Angela L. Harris offered the following PowerPoint presentation.



<u>FRANKLIN COUNTY</u> <u>GENERAL FUND BUDGET REQUESTS</u> <u>FISCAL YEAR 2018-2019</u>	
FY 2017-2018 Original Budget	\$78,921,255
FY 2018-2019 Budget Requests	\$85,337,113
Difference (+)	\$6,415,858
<i><u>One cent of tax rate is about \$550,807</u></i>	

FRANKLIN COUNTY
GENERAL FUND BUDGET REQUESTS
FISCAL YEAR 2018-2019

Expenditure requests over current budget (+) \$6,415,858

Fund Balance Appropriated 17-18 (+) 2,689,085

Additional revenue needed to fund (+) 9,104,943
with no fund balance appropriated

One cent of tax rate is about \$550,807.

*To fund all requests and no appropriation from fund balance
we need to identify \$9,104,943 in additional revenue.*

FRANKLIN COUNTY
GENERAL FUND BUDGET REQUESTS
FISCAL YEAR 2018-2019

Based on the revenue neutral calculation to date, the
revenue neutral tax rate would be:

77.91 cents per \$100

FRANKLIN COUNTY
GENERAL FUND BUDGET REQUESTS
FISCAL YEAR 2018-2019

Information:

*(BIG BOOKS) The raw departmental requests received
directly from the departments with no Manager
Recommendations and no Finance Director estimates.*

INFORMATION

The books are for reading information only.

Note:

There could be addition errors.

Estimated Revenues and Expenditures could differ than what you will see in the Manager's Recommendation that will be coming in the next couple of weeks.



INFORMATION

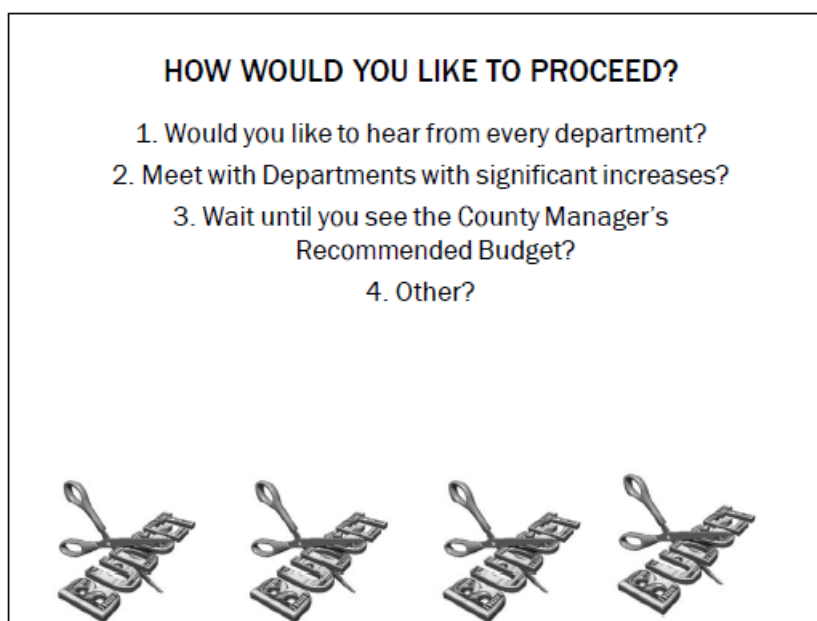
Department	Original Budget	Budget Request	Difference
Education	18,154,451	19,287,261	1,132,810
Sheriff's Office	8,130,401	10,213,880	2,083,479
Jail	3,947,953	4,307,295	359,342
EMS	6,223,474	7,244,410	1,020,936
Tax Collector	488,014	643,387	155,373
Planning and Inspections	1,202,886	1,453,337	250,451
Communications	1,810,398	2,134,412	324,014



INFORMATION

Department	Original Budget	Budget Request	Difference
Animal Control	643,672	748,575	104,903
Health Dept.	5,422,869	5,708,129	285,260
Social Services	10,619,207	10,335,731	(283,476)
Aging	1,036,509	1,119,198	82,689
PU - Sewer Oper.	1,854,775	2,059,151	204,376
PU - Water Oper.	5,957,824	6,810,292	852,468
Solid Waste	3,735,011	4,170,043	435,032





Following the presentation, the Board selected the following schedule for budget planning.

- May 7, 2018 at 7pm Regular meeting to be recessed until May 15, 2018 at 4pm
- May 15, 2018 at 4pm Recessed Meeting to include proposed budget recommendation and call for a public hearing on May 21, 2018
- May 21, 2018 at 7pm Regular meeting to include public hearing on proposed budget

Additional budget sessions will be scheduled as needed.

At approximately 5:44 P.M., Commissioner Schriver made a motion to adjourn, seconded by Commissioner Bunn. The motion duly carried approval with all present voting "AYE."

Cedric Jones, Chair

Kristen G. King, Clerk to the Board