

Carroll County FY2019 Budget Presentation



Budget Challenges

- Community Demographic Changes – Jail and CSA
- QSCB Phase III Construction \$1,200,000
- Capital Needs – Fire Trucks, School Buses, Economic Dev, etc.
- Reductions on expenditures that had been reduced in prior year
- Lack of Reserves available to bridge gap in the budget

Goals

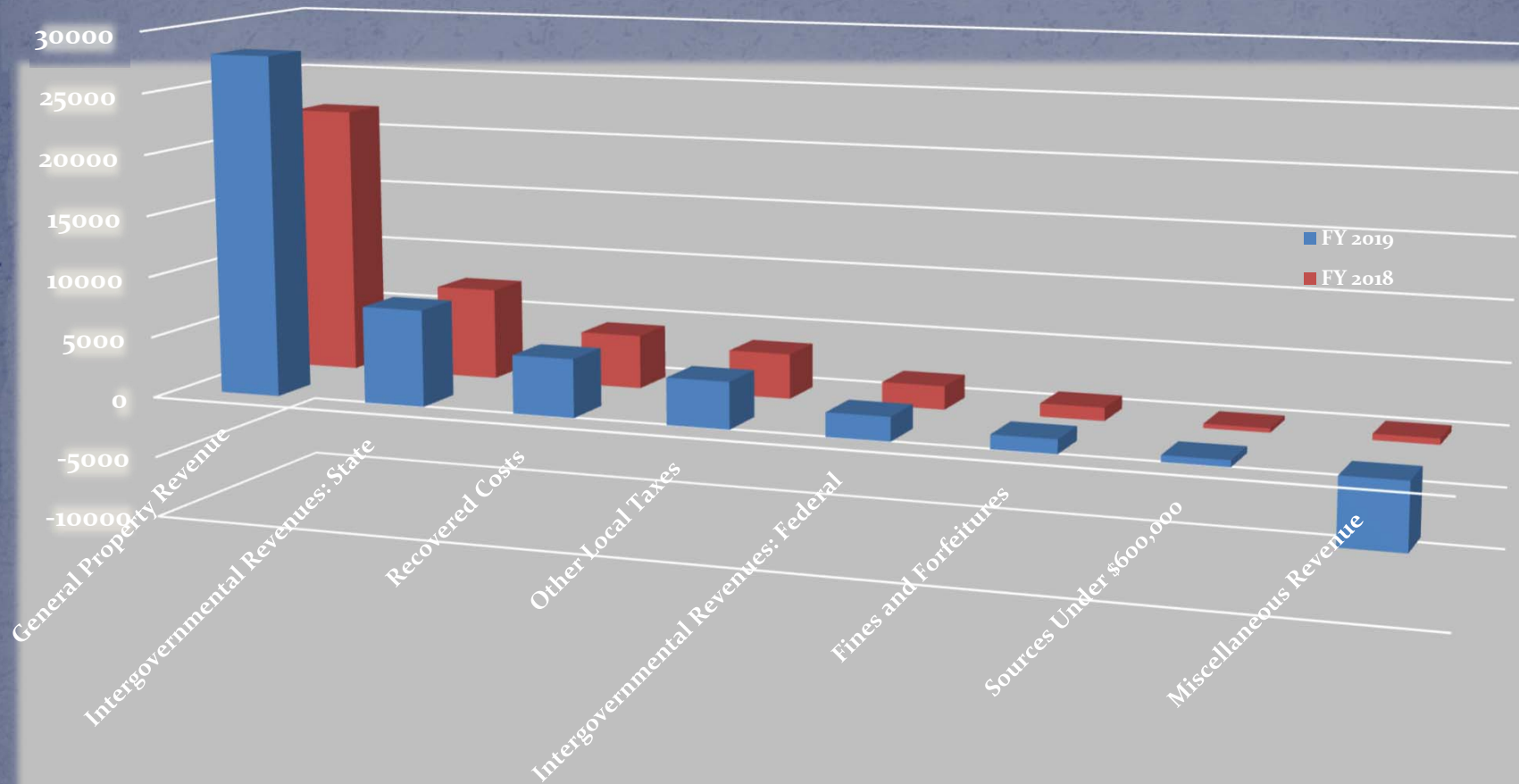
BOS Goals for FY 2019

- No tax increase
- Rejuvenate Fund Balance
- Preservation of current Service Levels

FY2019 Revenues

Revenue Category	FY2018 Estimate	FY2019 Estimate	Difference
General Property Taxes	\$22,057,904	\$27,946,860	\$5,888,956
Other Local Taxes	\$3,685,364	\$3,802,000	\$116,636
Fines & Forfeitures	\$1,065,000	\$1,150,000	\$85,000
Recovered Costs	\$4,398,387	\$4,749,967	\$351,580
Revenue from the Commonwealth	\$7,497,614	\$7,888,200	\$390,586
Revenue from the Federal Government	\$1,910,993	\$1,948,410	\$37,417
Miscellaneous Revenue	\$345,000	(\$5,425,028)	(\$5,080,028)
Sources under \$600,000	\$491,522	533,347	\$41,825
Total Revenues	\$41,451,784	\$42,593,756	\$1,141,972

FY 2018 Vs. FY 2019 Projected Revenue



FY 2018 & FY 2019 Expenses

Department	FY 2018 Estimate	FY 2019 Estimate	Difference
General Government	\$2,603,551	\$2,467,762	(\$135,789)
Judicial Administration	\$1,301,573	\$1,276,634	(\$24,939)
Public Safety	\$9,281,620	\$9,840,507	\$558,887
Public Works	\$2,719,744	\$2,656,545	\$(63,199)
Health and Welfare	\$5,713,948	\$6,698,151	\$984,203
Parks, Recreation, and Cultural	\$1,453,946	\$1,417,168	(\$36,778)
Community Development	\$778,180	\$735,261	\$42,919
Education	\$16,038,272	\$15,955,318	(\$82,954)
Transfers	\$1,411,750	\$1,407,750	(\$4,540)
Non-departmental	\$149,200	\$139,200	(\$10,000)
Total Expenses	\$41,451,784	\$42,593,756	\$1,141,972

Significant Increase in Expenses

CSA	\$928,352
New River Regional Jail	\$350,000
Volunteer Fire Department	\$239,491 (LFVFD Truck)
CCFR	\$229,115 (CVRS)
Total Significant Increases	\$1,894,958

Significant Decreases in Expenses

General Government	(\$135,789)
Education	(\$85,730) (Debt)
Sheriff's Dept	(\$360,680)
Total Significant Decreases	(\$582,199)

FY 2019 Capital Improvement

Funded in FY 2018	\$1,062,100
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Requests for FY 2019	\$1,376,500
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Proposed in FY 2019 Budget	\$568,000
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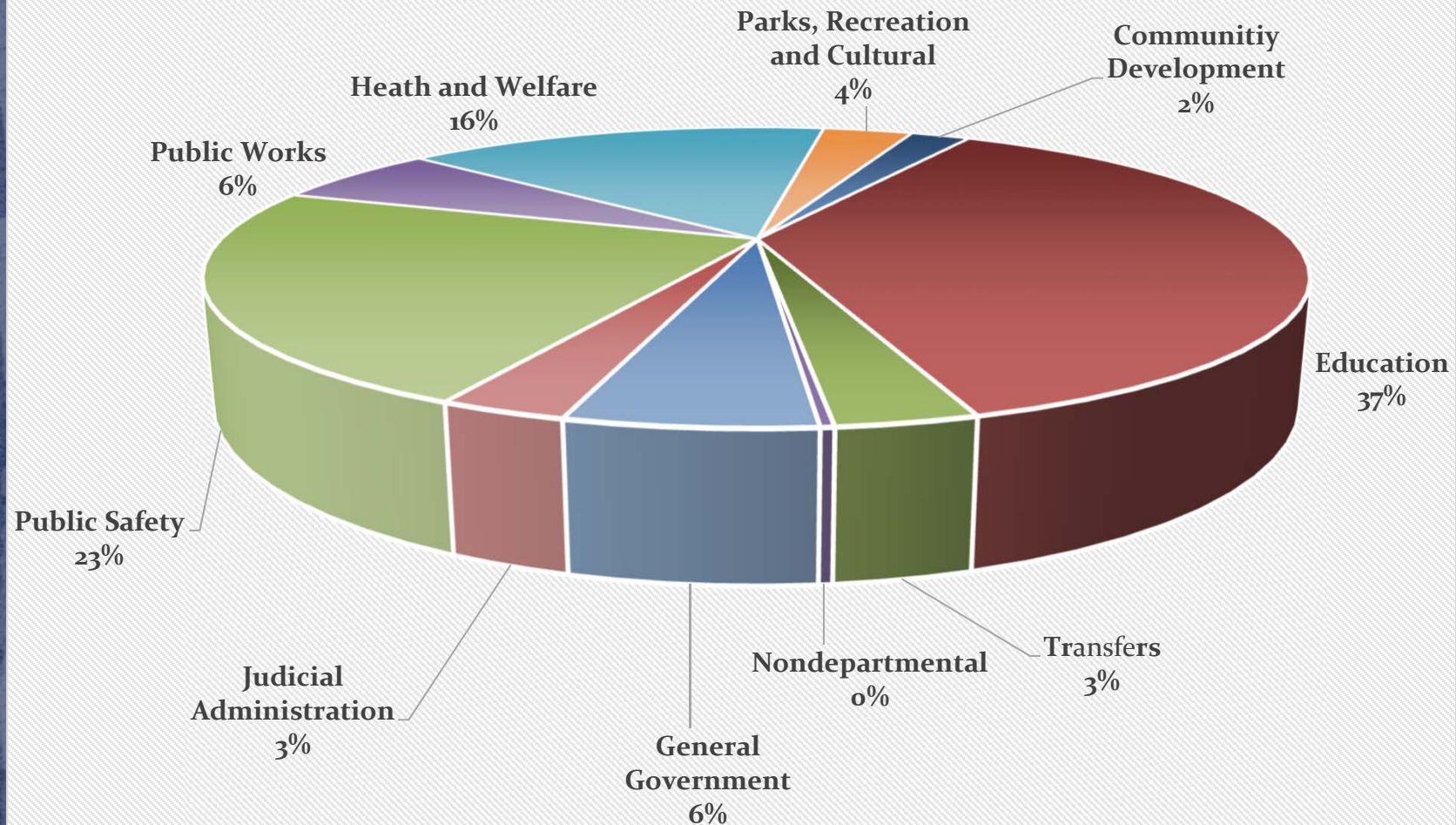
Fire and Apparatus CIP

Funded in FY 2018	\$2,1467 - (Debt Service LFVFD)
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Request FY 2019	\$650,000 - CVFD
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Proposed FY 2019	\$241,467 – LFVFD (Debt Service + \$220,000 Highway Safety
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FY 2019 Budget Expenditures



FY2019 Budget Meeting

Questions?