



Richmond County FY2016-2017 Budget



BOARD OF SUPERVISORS BUDGET PUBLIC HEARING
APRIL 21, 2016
7:00 P.M.



FY17 Budget Challenges



- Stable Local Revenues Vs. Increasing Expenditures
- Departmental Budget Needs and Requests
- Current and Future Capital Needs
- Unknown Costs (CSA, Juvenile Detention, etc)
- Tax Rates
- Ways to Protect and Enhance Fund Balance
- Ability to Invest in Ourselves
- Employee Compensation and Benefit Options
- Impacts of State Funding

Key Components to FY17 Budget



Planning for the Future

- \$.03/\$100 increase to Real Estate Levy(\$0.70/\$100)
 - \$.01 (\$75,000) – Dedicated to Capital Improvement Plan
 - \$.01 (\$75,000) – Dedicated to Fund Balance
 - \$.01 (\$75,000) - Dedicated to Future NNRJ Liability

Until we begin investing in ourselves, it will be difficult, if not impossible, to convince others to invest in us as well; in areas such as economic development, job growth, housing growth, etc.

Why? The financial health of a locality is very important to prospective businesses and residents. The lack of promised financial stability in services, areas like Schools and Public Safety can be negative factors.

Would be the first increase to the Real Estate Levy since the 2011-2012 Fiscal Year.

Key Components to FY17 Budget



- \$100,000 residence
 - ✦ \$.67 = \$670/Year
 - ✦ \$.70 = \$700/Year + \$30.00
- \$150,000 residence
 - ✦ \$.67 = \$1,005/Year
 - ✦ \$.70 = \$1,050/Year + \$45.00
- \$200,000 residence
 - ✦ \$.67 = \$1,340/Year
 - ✦ \$.70 = \$1,400/Year + \$60.00
- \$250,000 residence
 - ✦ \$.67 = \$1,675/Year
 - ✦ \$.70 = \$1,750/Year + \$75.00

Key Components to FY17 Budget



Investment in Personnel

- 2% Raise for County Employees – December 1, 2016
 - First Salary Increase Since 2013-2014
- Teacher Salary Scale Step Increases – July 1, 2016
- Teacher/Employee 1% Raises – December 1, 2016
- Bus Driver 2% Raise – December 1, 2016

FY17 Expenditure Estimates



<u>Category</u>	<u>Approved FY16</u>	<u>Recommended FY17</u>	<u>Difference</u>
General Government	\$2,462,030	\$2,746,360	\$284,330
Judicial Admin	\$634,823	\$565,592	(-\$69,231)
Public Safety	\$2,528,481	\$2,602,814	\$74,333
Public Works	\$876,058	\$918,174	\$42,116
Health and Welfare	\$2,365,266	\$2,366,766	\$1,500
Education	\$14,006,112	\$14,188,924	\$182,812
Parks/Rec/Culture	\$146,789	\$148,789	\$2,000
Community Development	\$273,520	\$255,844	(-\$17,676)
Non-departmental	\$81,988	\$89,317	\$7,329
TOTAL	\$23,375,067	\$23,882,581	\$507,514

FY17 - Richmond County Public Schools



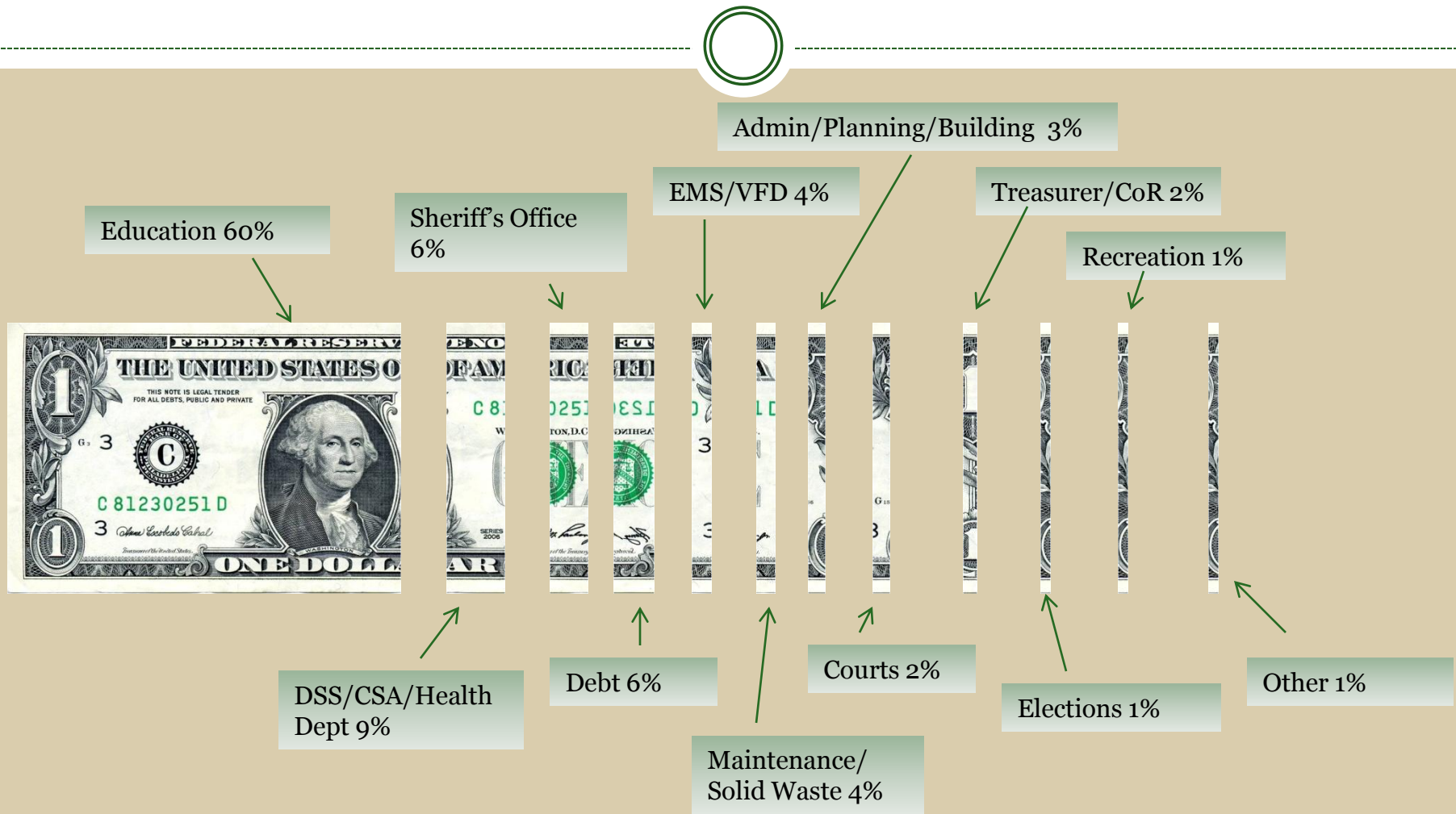
	<u>FY16 Approved</u>	<u>FY17 Requested</u>	<u>FY17 Recommended</u>	<u>Difference</u>
School Operation Budget	\$13,356,690	\$13,732,397	\$13,544,894	\$188,204
Food Service	\$639,775	\$634,383	\$634,383	-\$5,392
OVERALL BUDGET	\$13,996,465	\$14,366,78	\$14,179,277	\$182,812

Local General Fund Transfer - \$4,792,283

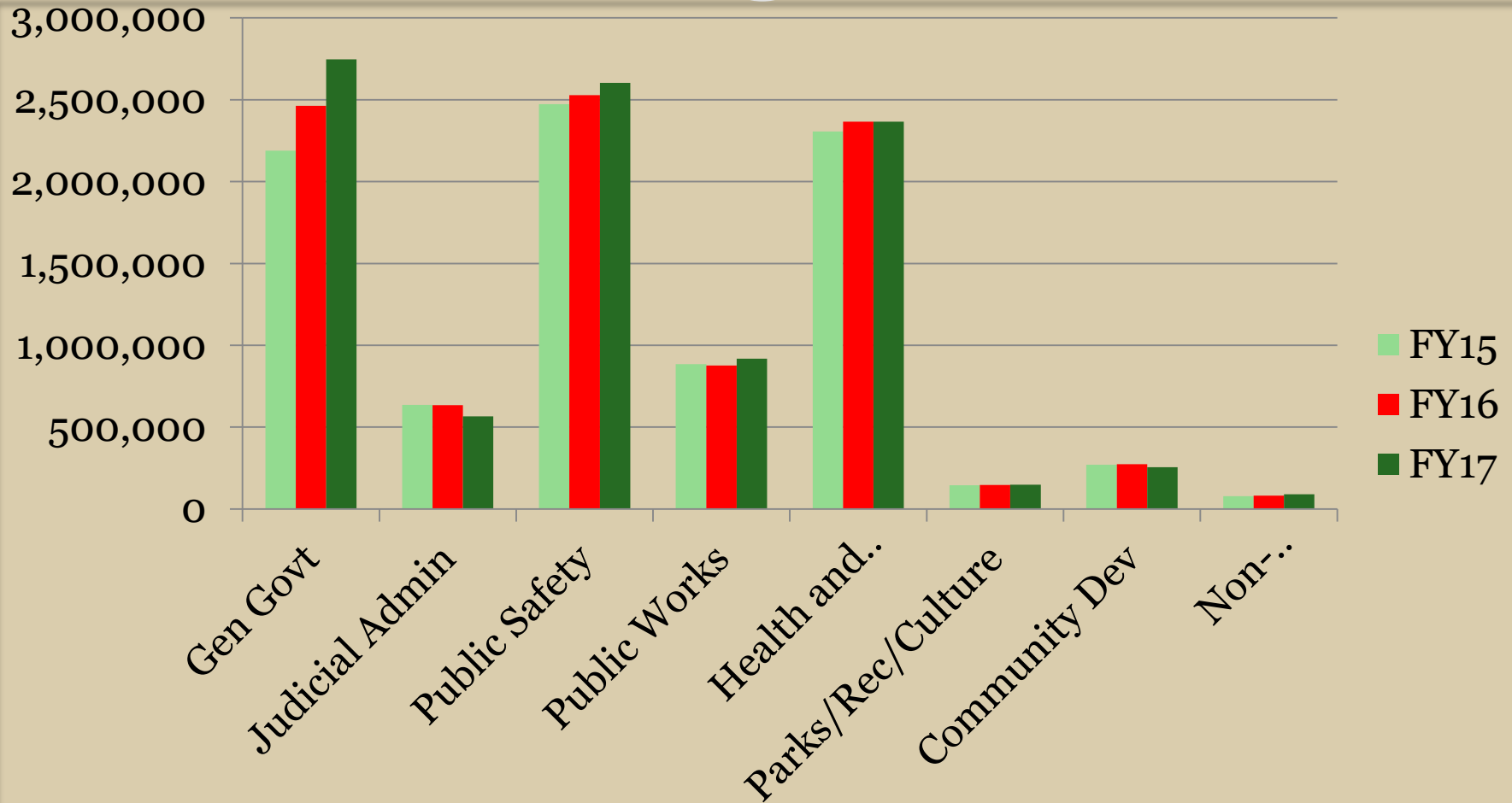
Operational Budget increase of \$188,204 from FY16...may include:

+\$71,650	Additional mandatory VRS Contribution	
+\$23,260	Teachers 1% Raise -	December 1, 2016
+\$34,767	All Other School Employees 1% Raise -	December 1, 2016
+\$3,308	Bus Drivers 2% Raise -	December 1, 2016
+\$47,179	Teachers Step Increase	July 1, 2016
+\$8,040	<u>Regional Governors School</u>	
\$188,204		

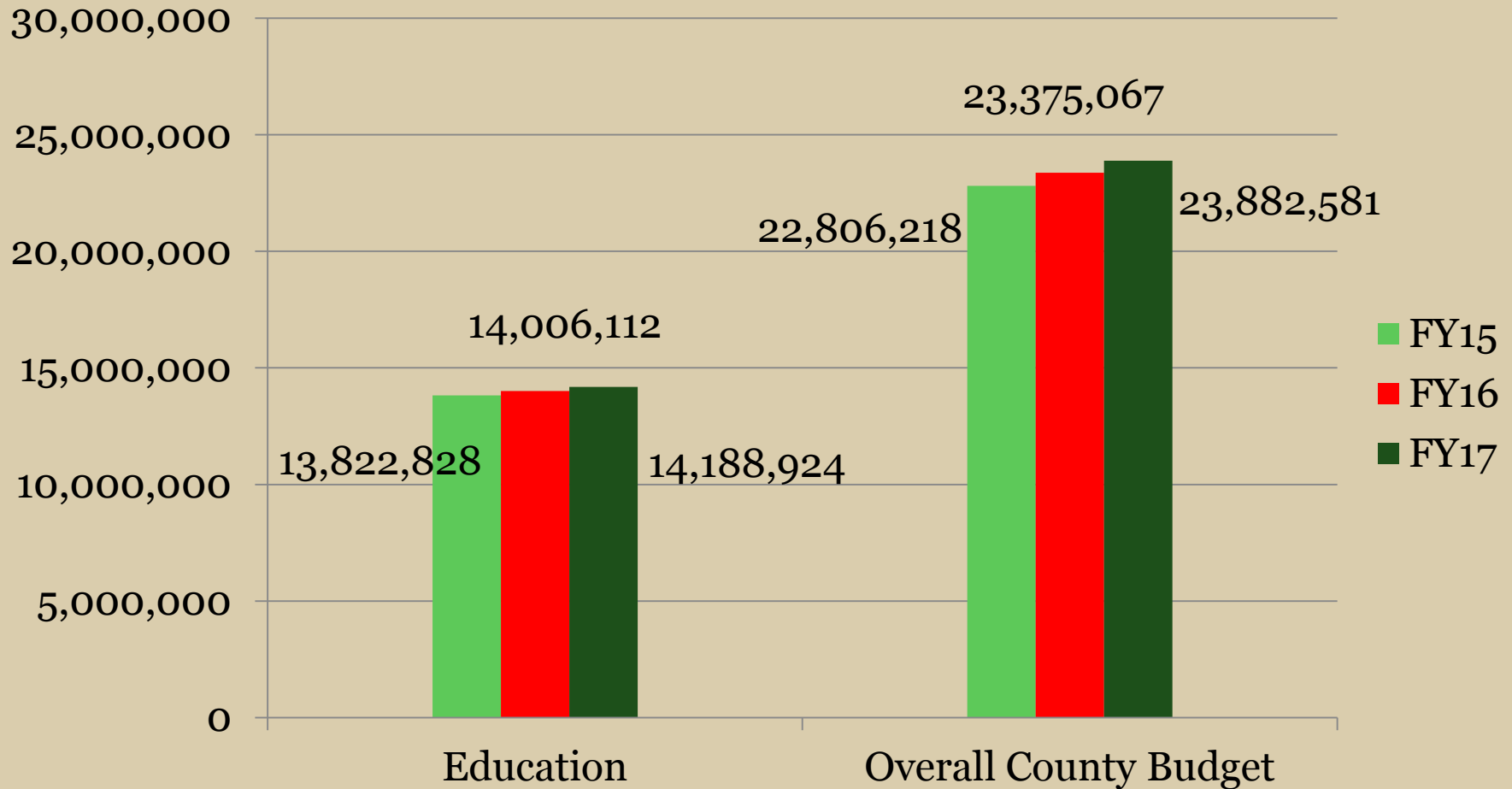
How Are Your Tax Dollars Spent?



Three Year Expense Overview



Three Year Education and Overall Overview

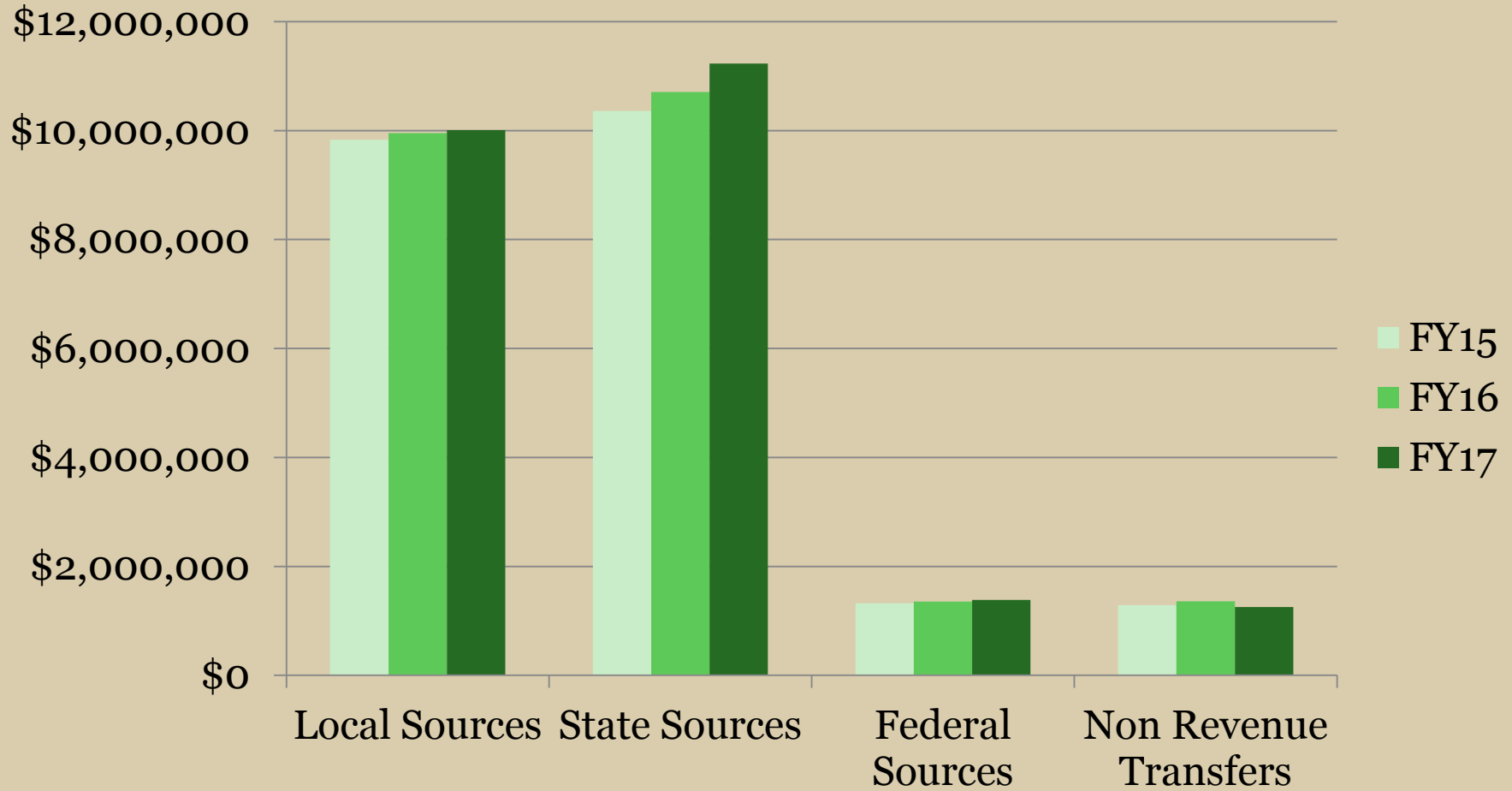


FY17 Revenue Estimates



<u>Category</u>	<u>Approved FY16</u>	<u>Recommended FY17</u>	<u>Difference</u>
Local Sources	\$9,950,850	\$10,009,850	\$59,000
State Sources	\$10,707,509	\$11,230,990	\$523,481
Federal Sources	\$1,355,286	\$1,385,511	\$30,225
Non Rev/ Trans	\$1,361,422	\$1,256,230	(-\$105,192)
TOTAL	\$23,375,067	\$23,882,581	\$507,514

Three Year Revenue Overview



FY17 Advertised Tax Rates



\$0.70/\$100 –	Real Estate
\$3.75/\$100 –	Personal Property
\$0.40/\$100 -	Machinery and Tools
\$3.50/\$100 -	Merchants Capital

55% Personal Property Tax Relief Act (PPTRA)

Questions and Comments



- ✦ Budget Adoption – Thursday, May 12, 2016
 - ✦ 9:00 AM – Regular Scheduled Meeting