

Recommended Budget

Spotsylvania County



Budget Updates
March 27, 2018

Recommended Budget

Budget Updates -

General Fund Budget Item	Adjustment
<i>Revenue:</i>	
Real Property update	\$225,000
Grant for text to 911 initiative	\$30,375
Transfer from Code Compliance	\$5,808
Litter Grant update	<u>(\$504)</u>
Total GF revenue adjustments	\$260,679

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Budget Updates -

General Fund Budget Item	Adjustment
<i>Expenditures:</i>	
Capture salary/benefit changes since Sept	\$144,194
Revise COLA to 2.1% to match 2017 CPI	\$58,167
Adj. to base from various departs	\$52,471
Revise reserve of excess tourism Rev.	\$51,037
Text to 911 initiative (grant funded)	\$30,375
Reduced request from Jail	(\$45,290)
Reduce Litter Grant Exp. to match Rev.	<u>(\$504)</u>
Total GF expenditures adjustments	\$290,450

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Budget Updates -

General Fund Budget Item	Adjustment
<i>Combined Impact</i>	
Revenue	\$260,679
Expenditure adds	<u>(\$290,450)</u>
Total General Fund impact	\$29,771 short
Total General Fund available – 3/27/18	(\$29,771)

Revise Schools' 2% adj. to 2.1% = \$54,597

Schools' shortfall with change in CPI = \$2,053,432

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Options on Add'l ALS & Fire Positions	Scenario A: 11 24/7 ALS & Fire Staffed Stations	Scenario B: 9 24/7 ALS & Fire Staffed Stations + 2 24/7 ALS Staffed Stations	Scenario C: 11 full-yr & 10 half-yr
Rec. Budget = 6 full-yr	\$343,374	\$343,374	\$343,374
Add'l Need = 15 full-yr	\$996,909	-	-
Add'l Need = 5 full-yr	-	\$358,679	\$358,679
Add'l Need = 10 half-yr*	-	-	\$330,990
FY 2019 Cost By Option	\$1,340,283	\$702,053	\$1,033,043*
Less SAFER grant ...			\$702,053*

*10 positions to be requested through SAFER grant

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Options on SRO Positions	Option 1: Add 15 Full Year	Option 2: Add 8 Full Yr in Sept. & Add 7 in January	Option 3: Convert 4 DARE & Hire 11 Full Yr in Sept.
Rec. Budget = 0 full-yr	\$0	\$0	\$0
Salaries/Benefits	\$1,097,922	\$744,147	\$670,952
Operating Costs – 1 st yr	\$146,850	\$146,850	\$118,690
Operating Costs - Recur	\$67,778	\$67,778	\$49,704
Vehicles	\$175,000	\$175,000	\$175,000
FY 2019 Cost by Option	\$1,487,550	\$1,133,775	\$1,014,346

SRO cost per officer including vehicle = \$122,503

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Date	Next Steps
March 29	Public hearings on Budget, CIP, Tax Rates
April 5	Earliest date for legal adoption of the budget
April 10	Budget work session – Budget; Approve CIP
April 12	Budget work session – Final date by which Board must approve FY 2019 Budget and 2018 tax rates