

Pre-Budget Public Hearing

Spotsylvania County



Pre-Budget Public Hearing
November 24, 2015

Pre-Budget Public Hearing

Known Budget Changes -

- Full year funding of Co. 11 staff partially funded in FY 2016 (~\$400K)
- Funding for nine FF/Medics previously grant funded (~\$616K)
- Final year of VRS transition (~\$100K)
- Added General Fund debt service from CIP (\$1.4M)
- Added Transportation Fund debt service from CIP (\$879K)
- Maintaining County's Fiscal Policies



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Staff's Perceived Priorities for FY 2017 -

- SROs (Schools or Public Safety)
- Critical service staffing (DSS)
- Critical operational staffing (Finance & Info. Services)



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Unknowns -

- Changes in health insurance premiums
- Impact of reassessment
- Regional detention center increases
- State funding
- State legislative position on SRO funding
- Revenue projections

Good News -

- VRS rate is expected to decrease



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Next Steps -

- Nov. 6 – Departments submitted budgets
- Jan. 19 – Supt. presents his budget to School Board
- Feb. 9 – County Admin's recommended budget to BOS
- Feb. 16 – Presentation of Schools' budget to BOS
- Feb. 16 – Citizens Budget Review Comm. presentation
- Feb. 23 – Decision on advertised tax rate
- March/April – Budget work sessions
- March 31 – Budget/Tax Rate Public Hearing
- April 12 – Approval of Budget and 2016 tax rates

