



FY 2017 Adopted Budget at a Glance

Budget Focus

- Maintain all fiscal policies and priority services (education, public safety, and transportation).
- Fund commitments (jail, juvenile center, regional agencies, existing debt service, Social Services/CSA).
- Funding to complete staffing of the new Fire/Rescue station in Lee's Hill (Co 11) and pick-up of expiring SAFER grant funds for 9 Firefighter/Medics.
- Adding resources to supporting departments for continuation of mission-critical work.

Budget Highlights

Schools –

- Local transfer to Schools increases by \$4.9 million.

Public Safety –

- Addition of 3 Firefighter/Medic positions to complete the complement of staffing for Co. 11; and full-year funding for the 15 Co. 11 positions that were funded for only five months in FY 2016.
- Continued funding for 9 Firefighter/Medic positions for which \$545K in expired SAFER grant funding.
- Conversion of 10 Firefighters to Firefighter/Medics to gain added service capabilities.
- Funding to pay parity with equivalent Sheriff's Office staff for FREMS Captains and Battalion Chiefs.
- Addition of 2 DARE Officers for full year and 2 Patrol Deputies for half year.
- Funding of Sheriff's Office career ladder program for half year.
- Addition of 2 Child Protective Services workers.

Resources for Supporting Departments –

- Addition of a Network Database Administrator position; funding of previously unfunded Application Development Manager position; and shift of Administrative Assistant from Capital Projects to IS.
- Addition of 2 Senior Accountant positions to meet increased auditing, accounting, and reporting demands in Finance.

Transportation –

- Fuel tax revenue allows suspension of transfer of decal and set-aside revenue for the seventh year.
- \$700,000 in on-going funding is transferred to the Transportation Fund to begin to address projected out-year imbalances in that fund.
- Intersection improvements and improvements to exits 118 and 126 included in the CIP.

Tax Rates/Fees –

- Real Property tax rate adopted at \$0.85 – nearly two cents above the \$0.8313 equalized rate.
- Personal Property tax rate for automobiles, campers, motor homes, motorcycles, pickups, and trucks decreased by 18 cents to \$6.55.

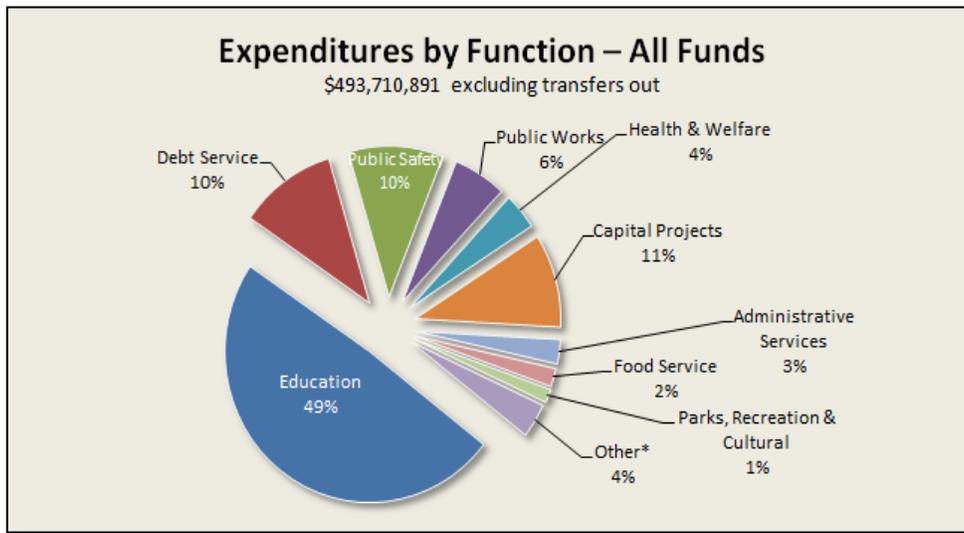
Staff –

- Additional 1% pay increase to help offset the additional 1% VRS contribution employees must pay. This is the fifth and final year of the transition.
- A 2% on-going merit-based pay increase.
- Net of 14.44 FTEs are added for the FY 2017 Adopted Budget.

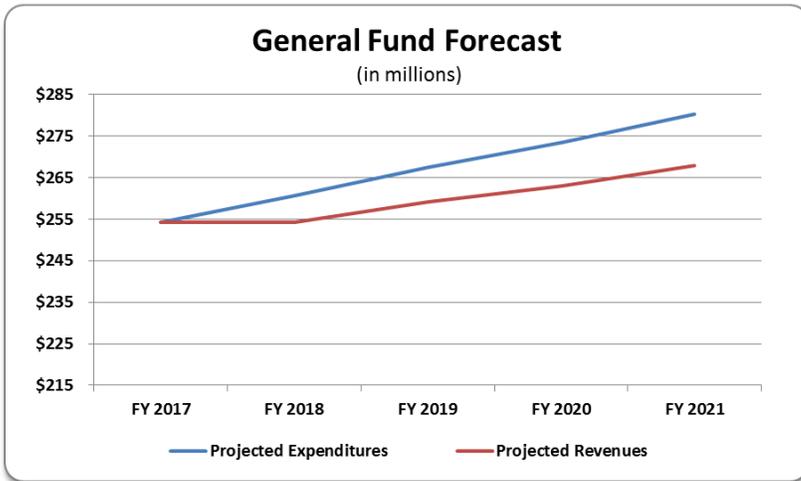
Capital Projects –

- Transfer of cash to the CIP is increased by \$3.4M above the required policy level to reduce added debt.

	FY 2016 Adopted	FY 2017 Adopted	Difference	
			\$	%
General Fund	\$117,772,697	\$119,730,062	\$1,957,365	1.7%
Economic Dev. Opportunities Fund	575,338	1,062,940	487,602	84.8%
Code Compliance Fund	3,609,108	4,005,479	396,371	11.0%
Transportation Fund	8,245,616	8,346,579	100,963	1.2%
School Operating	257,986,538	268,333,007	10,346,469	4.0%
School Food Service	9,271,699	9,515,526	243,827	2.6%
Utilities	<u>31,450,120</u>	<u>30,253,859</u>	<u>-1,196,261</u>	-3.9%
Sub-Total Operating Expenditures	\$428,911,116	\$441,247,452	\$12,336,336	2.9%
Capital Projects Fund	\$11,672,978	\$13,112,415	\$1,439,437	12.3%
School Capital Projects	18,629,525	27,611,024	8,981,499	48.2%
Utilities Capital Projects	<u>8,712,500</u>	<u>11,740,000</u>	<u>3,027,500</u>	34.7%
Sub-Total Capital Expenditures	\$39,015,003	\$52,463,439	\$13,448,436	34.5%
Total Budget	\$467,926,119	\$493,710,891	\$25,784,772	5.5%

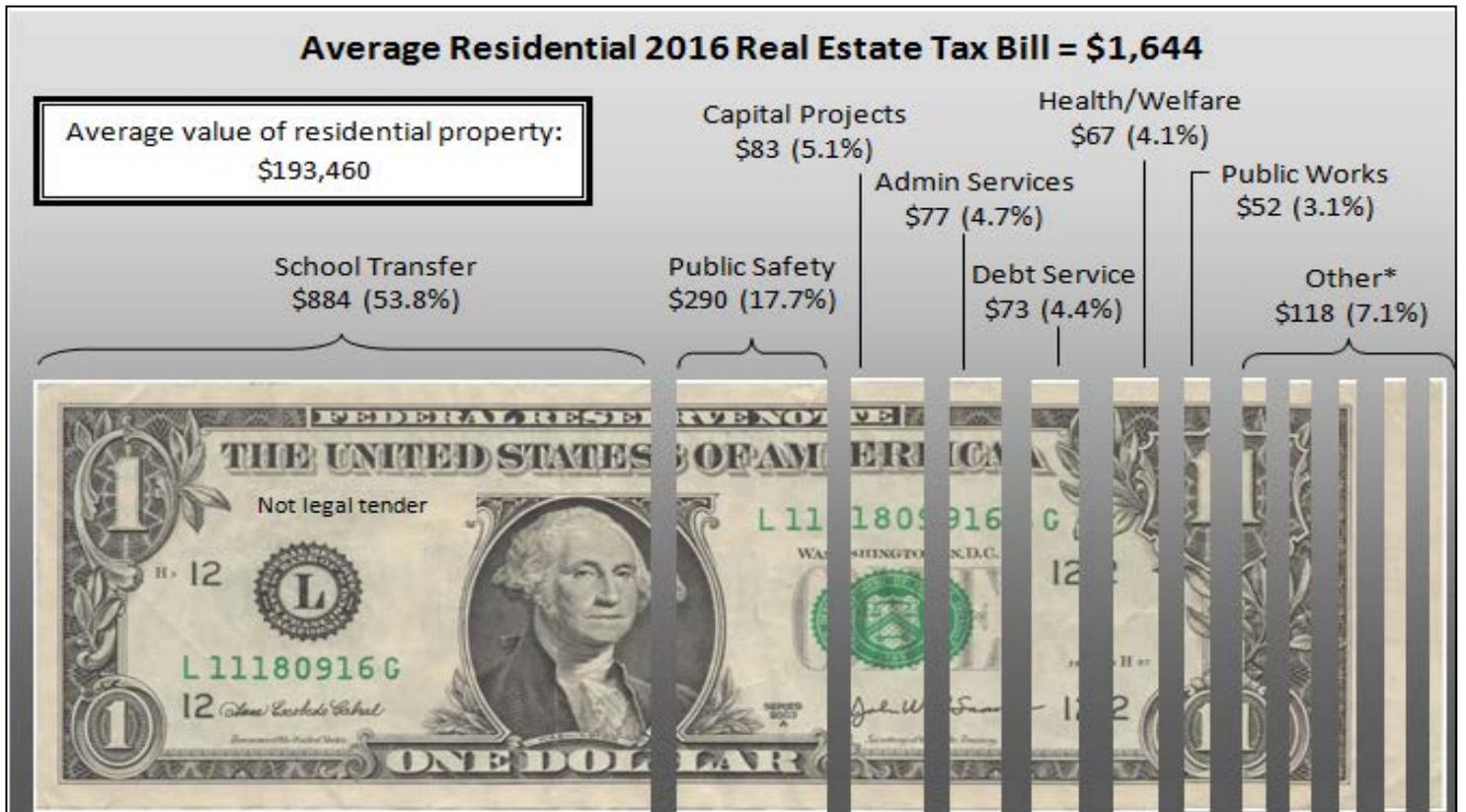


*"Other" includes Community Development, Executive Services, Judicial Administration, Transportation and Voter Services functions



Breakdown of General Fund Transfer to Schools

	2016 Adopted	2017 Adopted
• Required Local Effort	\$51,345,396	\$54,185,003
• Required Local Match for Opt. Programs	\$1,954,912	\$2,534,239
• Debt Service	\$23,216,302	\$25,922,930
• Additional Local Transfer	\$39,916,137	\$38,733,143
Total Local Transfer	\$116,432,747	\$121,375,315



*"Other" includes Parks & Rec, Executive Services, Community Development, Judicial Administration and Voter Services