



FY 2017 Adopted Budget Fact Sheet

2016 Tax Rates:

- ❖ Real Property\$0.85 per \$100 of assessed value
- ❖ Personal Property (boats/boat trailers).....\$6.25 per \$100 of assessed value, assessed at no greater than 50% of fair market value
- ❖ Personal Prop. (other than boats/boat trailers).....\$6.55 per \$100 of assessed value, assessed at 50% of fair market value
- ❖ Aircraft.....\$0.000001 per \$100 of assessed value, assessed at 50% of fair market value
- ❖ Business Furniture & Fixtures.....\$5.95 per \$100 of assessed value, assessed at no greater than 50% of fair market value
- ❖ Mobile Homes.....\$0.85 per \$100 of assessed value
- ❖ Machinery & Tools\$2.50 per \$100 of assessed value
- ❖ Heavy Duty Equipment\$2.00 per \$100 of assessed value
- ❖ Massaponax Service District\$0.15 per \$100 of assessed value
- ❖ Harrison Crossing Service District\$0.39 per \$100 of assessed value
- ❖ Lee Hill East Service District\$0.25 per \$100 of assessed value
- ❖ Lee Hill West Service District\$0.45 per \$100 of assessed value

Funding:

The FY 2017 Adopted Budget totals \$493.7 million – an increase of \$25.8 million or 5.5% more than the FY 2016 Adopted Budget. The FY 2017 General Fund increases by \$2.0 million or 1.7% compared with the FY 2016 adopted General Fund budget.

Adjustments to the budget include the following:

- ❖ All fiscal policy guidelines are maintained;
- ❖ Real Property tax rate approved at \$0.85 – two pennies above the equalized \$0.8313 rate. The added two pennies were not designated by the Board for specific budget items/functions;
- ❖ Personal Property tax rate for automobiles, campers, motor homes, motorcycles, pickups, and trucks approved at \$6.55, a decrease of \$0.18;
- ❖ 2% merit increase effective July 18, 2016 for employees hired before 12/1/2015 and achieving a satisfactory or better performance evaluation. Employees hired during 2015 and having a satisfactory or better performance evaluation will receive a prorated raise based on the number of full months worked in 2015;
- ❖ Additional 1% pay increase for all full-time employees hired before July 1, 2012 to help offset the State-mandated additional 1% VRS contribution those employees must pay effective July 1, 2016 (FY 2017 is the fifth year of a five year phase-in);
- ❖ No estimated increase in overall health insurance costs and no change in the current health insurance employer/employee split;
- ❖ Funding to implement a career ladder program in the Sheriff's Office, effective January 1, 2017;
- ❖ Pay parity with equivalent Sheriff's Office staff for FREMS Captains and Battalion Chiefs;
- ❖ Transfer of \$3.5 million above the fiscal policy guideline to Capital Projects Fund to fund the digital tone paging system; a portion of the funding needed to complete the public safety radio system; the Next Generation 911 system; the E911 call handling system upgrade; the E911 phone system upgrade; and a portion of the CAD system replacement;

- ❖ Transfer of an additional \$4.94M in local funding to the Schools for a total local transfer of \$121,375,315;
- ❖ New debt service related to bonds to be issued for the animal shelter; a portion of the CAD system replacement; replacement fire and EMS equipment; and design of the fire training center;
- ❖ Seventh year of suspension of transfer of motor vehicle license fee and 10% setaside revenue from the General Fund to the Transportation Fund given the availability of fuel tax revenue (though a transfer of \$700,000 from the General Fund will be made to the Transportation Fund in FY 2017 to begin to address the projected out-year budget imbalance in the Transportation Fund);
- ❖ \$250,000 one-time allocation of fund balance to Economic Development;
- ❖ General Fund vehicle purchases shifted to Capital Projects Fund (see attached listing for vehicles approved for replacement); and
- ❖ A net increase of 15 new full-time positions and a net decrease of 0.7 part-time positions. Additionally, eight full-time positions remain budgeted but are unfunded in FY 2017.

All Funds

Positions Added:

Two Account Clerk I's (conversion of Treasurer's Office part-time positions to full-time)
 Two Senior Accountants (one for internal audit function)
 Network Database Administrator
 Two Deputy Sheriffs (DARE program)
 Three Firefighter/Medics 24/7 for Co. 11
 Part-time Fire Inspector (0.70 FTE)
 Utilities Worker
 Three Family Services Worker II's (Two for Child Protective Services (CPS) and one for Foster Care)

Positions Added, Effective January 1, 2017:

Two Deputy Sheriffs (Patrol Division)

Previously Unfunded Positions Now Funded for FY 2017:

Application Development Manager

Existing Positions Moved Between Funds:

Administrative Assistant – from Capital Projects to Information Services
 Administrative Assistant – from Capital Projects to Utilities
 Procurement Officer I – from Utilities to Finance/Procurement

Positions Budgeted But Unfunded:

Assistant County Administrator
 Personal Property Clerk
 GIS Technician
 Parks & Rec Maintenance Worker
 Parks & Rec Program Assistant
 Planner I
 Building Assistant
 Director of Utilities/Public Works

Positions Deleted:

Internal Auditor (previously unfunded)