



FY 2017 Recommended Budget Budget Question

Board Question #: 6

BUDGET QUESTION: What percentage increase is the jail increase? Why is our share increasing? Are the other participating localities experiencing an increase as well?

RESPONSE: Spotsylvania's FY 2017 contribution to the Jail increased by \$756,577 or 17.88%. The increase is due to an increase in Spotsylvania's usage from 26.63% to 27.81% and a reduction in the use of the Jail's fund balance. In FY 2016, the Jail Authority approved the use of over \$2.9 million of its unassigned fund balance to reduce participating jurisdictional shares of ongoing operational and debt service costs. In FY 2017, the Jail Authority reduced the use of fund balance to \$1 million.

Each locality's share is based on the previous year's actual usage. The table below reflects each locality's usage percentage for FY 2016 and FY 2017.

Locality	FY 2016 Usage	FY 2017 Usage	Variance
Spotsylvania	26.63%	27.81%	1.18%
Stafford	42.27%	42.79%	0.52%
Fredericksburg	25.24%	23.19%	-2.05%
King George	5.86%	6.21%	0.35%

The Jail had not finalized its FY 2017 budget at the time Spotsylvania's Recommended Budget was finalized. The draft Jail budget that was available at the time our Recommended Budget was finalized included increases for all localities.

Since the County Administrator's Recommended Budget was published, we have received a final FY 2017 Adopted Budget from the Jail. That budget includes additional expenditure reductions and increased use of Jail fund balance from \$1 million to \$1.15 million. The combination of these changes results in a reduction in Spotsylvania's FY 2017 share of \$79,330. This reduction will be discussed in future budget work sessions where staff will update the Board with all changes that have occurred since the Recommended Budget was developed.

All localities, with the exception of the City of Fredericksburg, which experienced a reduction in usage for FY 2017, will see an increase in their Jail allocation for FY 2017.