



FY 2017 Recommended Budget Budget Question

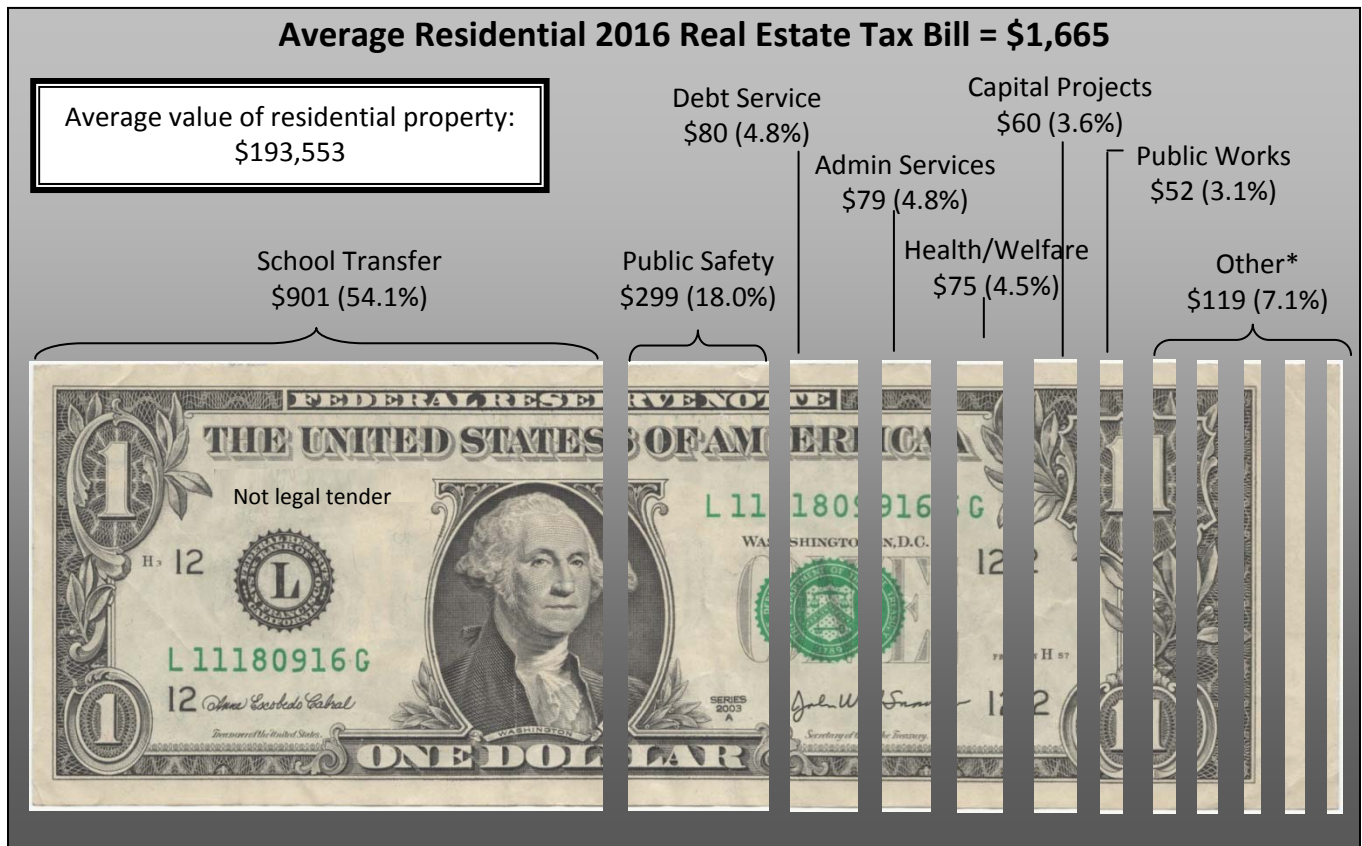
Board Question #: 19

BUDGET QUESTION: Please provide a breakdown of the departments our taxes support.

RESPONSE: The attached spreadsheet shows the General Fund expenditures and transfers that are supported by taxes and fees. The spreadsheet is arranged in descending order based on the amount of tax and fee support.

Note that this spreadsheet reflects different information that does the table appearing on page 249 of the Recommended Budget (pg. 64 of the summary budget document). The question being answered by the attached spreadsheet is specific to tax-supported expenditures. However, the information provided on Budget page 249 (summary page 64) shows the percentage that each department's expenditures/transfers is of undesignated revenue. Each display is correct, but each looks at different aspects of revenue.

The dollar breakdown that is shown in various locations within the budget document (and below) is based upon the tax/fee-supported expenditures as shown in the attached spreadsheet.



*"Other" includes Parks, Recreation & Cultural; Executive Services; Community Development; Judicial Administration; and Voter Services

Net Tax-Supported Expenditures

Expenditure/Transfer Type	Total General Fund Exp. & Transfers Out	Less Associated Revenue	Net Tax & Fee Supported Exp. & Transfers Out
Transfer to Schools	\$119,107,374	\$0	\$119,107,374
Fire, Rescue & Emergency Management	20,760,129	3,569,002	17,191,127
Sheriff, Communication & Animal Control	21,633,390	6,262,009	15,371,381
Debt Service	10,830,532	282,514	10,548,018
Social Services/CSA	17,829,878	9,163,802	8,666,076
Transfer to Capital Projects	8,029,817	64,000	7,965,817
Regional Detention Facilities	6,606,071	0	6,606,071
Information Services	5,484,282	685,007	4,799,275
Facilities Management	4,695,867	210,928	4,484,939
Regional Library	4,064,736	0	4,064,736
Parks and Recreation	2,953,293	613,215	2,340,078
Refuse Management	4,593,179	2,265,466	2,327,713
Financial Services	2,506,288	399,996	2,106,292
Non-departmental	1,612,470	0	1,612,470
Commonwealth's Attorney	2,151,281	1,015,515	1,135,766
Commissioner of Revenue	1,368,784	270,010	1,098,774
Transfer to Code Compliance	1,067,633	0	1,067,633
County Attorney	1,044,437	0	1,044,437
Assessment	886,816	0	886,816
Economic Development	867,442	0	867,442
Treasurer	1,713,637	909,331	804,306
Human Resources	746,734	0	746,734
County Administration	744,752	0	744,752
Clerk of Circuit Court	1,565,042	877,096	687,946
Transfer to ED Opportunities Fund	674,000	0	674,000
Local Health Department	647,569	30,000	617,569
Planning	966,812	521,715	445,097
Court Services Unit	533,947	115,141	418,806
Rapp Area Community Svcs Board	365,045	0	365,045
Registrar/Electoral Board	337,823	60,000	277,823
Board of Supervisors	266,702	0	266,702
Circuit Court	249,420	0	249,420
Germanna Community College	229,395	0	229,395
Virginia Cooperative Extension	174,338	0	174,338
Transfer to Utilities Operating	120,000	0	120,000
BOS Regional Agencies (not those in DSS)	117,128	0	117,128
Juvenile & Domestic Relations Court	45,702	0	45,702
General District Court	32,056	0	32,056
Magistrates	7,538	0	7,538
Medical Examiner	500	0	500
Museum	83,290	83,290	0
Tourism, Tour Comm, Visitor Ctr	<u>573,880</u>	<u>710,335</u>	<u>(136,455)</u>
	\$248,289,009	\$28,108,372	\$220,180,637