



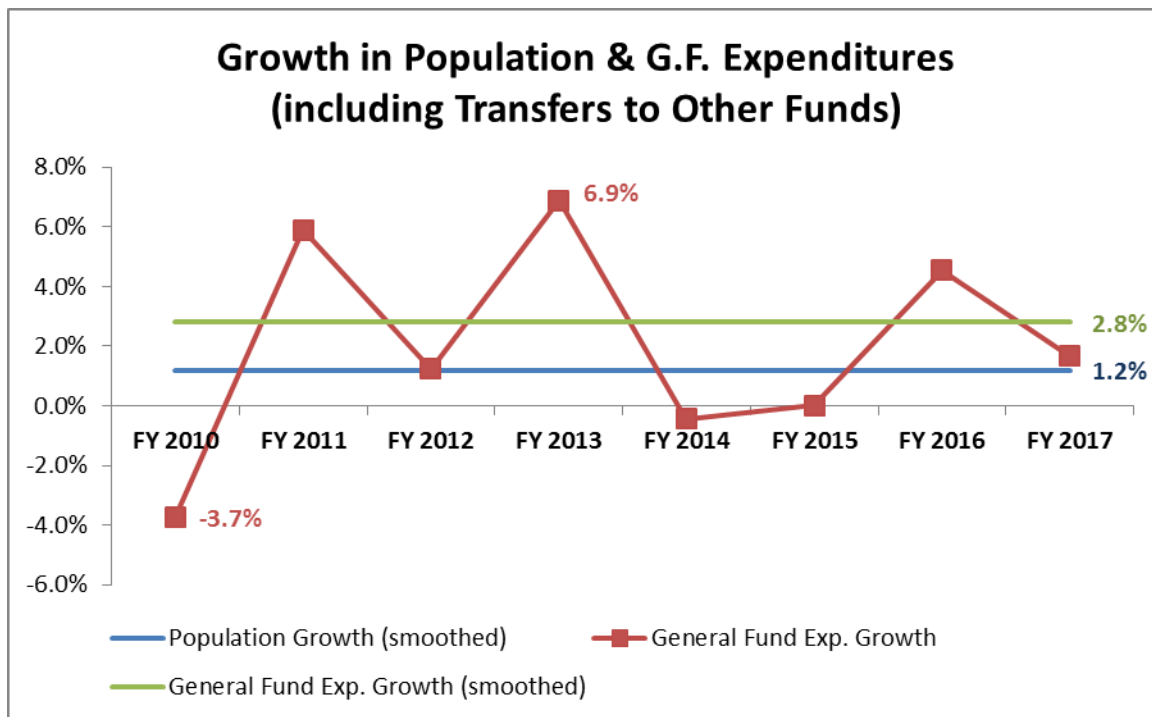
FY 2017 Recommended Budget Budget Question

Board Question #: 80

BUDGET QUESTION: Provide a chart showing County revenue and expenditures for the last six years. Compare the County growth rate to government growth.

RESPONSE: Attached is a one-page document showing the various sources of revenue, General Fund departmental expenditures and transfers to other funds back to FY 2010. Staff is unsure if this question pertained to six years of actuals, or if the question was meant to include the current and recommended budgets in the figures, as well. We have provided budget data for FY 2016 and FY 2017 and actuals data back to FY 2010.

The graph below compares the growth in General Fund expenditures (including transfers to other funds) to smoothed population growth from FY 2010 to FY 2017. The smoothing removes up and down swings and shows the average annual growth over the time period being analyzed. From FY 2010 to FY 2017, population growth has averaged 1.2% per year (blue line). During that same time period, General Fund expenditure growth (including transfers to other funds) has averaged 2.8% per year (green line). The red line on the graph plots the actual percentage growth in General Fund expenditures (including transfers to other funds) each year.



Actuals						Budget	
FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017

General Fund

Revenue:

Property Taxes	\$135,397,845	\$143,304,277	\$145,533,200	\$146,393,586	\$150,750,977	\$155,425,369	\$153,305,705	\$160,845,125
Other Local Taxes	\$33,358,016	\$34,740,573	\$35,881,258	\$36,946,307	\$37,517,662	\$39,366,645	\$39,525,708	\$40,883,351
Licenses & Permits	\$213,325	\$230,759	\$289,930	\$309,258	\$246,380	\$272,506	\$263,200	\$288,825
Charges for Services	\$2,210,959	\$2,048,049	\$2,038,729	\$3,042,520	\$3,884,571	\$4,323,173	\$4,240,858	\$4,169,929
Other Local Revenue	\$4,883,634	\$5,101,234	\$5,225,137	\$3,649,812	\$3,963,221	\$4,972,575	\$3,677,584	\$3,896,417
State Revenue	\$34,202,500	\$34,714,003	\$35,248,421	\$34,081,168	\$35,883,968	\$35,953,725	\$36,300,160	\$36,011,216
Federal Revenue	<u>\$982,099</u>	<u>\$630,396</u>	<u>\$527,219</u>	<u>\$278,602</u>	<u>\$412,811</u>	<u>\$852,984</u>	<u>\$670,502</u>	<u>\$125,731</u>
Subtotal Revenue	\$211,248,378	\$220,769,291	\$224,743,894	\$224,701,253	\$232,659,590	\$241,166,977	\$237,983,717	\$246,220,594
Transfers In	\$3,878,847	\$3,212,729	\$3,274,675	\$3,448,557	\$3,461,347	\$3,948,053	\$3,984,398	\$4,021,142
Use of Fund Balance	<u>-\$9,590,323</u>	<u>-\$6,309,397</u>	<u>-\$7,647,932</u>	<u>\$7,405,585</u>	<u>-\$1,626,870</u>	<u>-\$10,576,588</u>	<u>\$3,222,233</u>	<u>-\$959,953</u>
Total Revenue	\$205,536,902	\$217,672,623	\$220,370,637	\$235,555,395	\$234,494,067	\$234,538,442	\$245,190,348	\$249,281,783

Expenditures:

Board of Supervisors	\$272,816	\$282,334	\$301,734	\$285,820	\$267,584	\$273,285	\$268,356	\$266,702
Board Regional Agencies	\$74,356	\$87,945	\$93,156	\$99,161	\$80,998	\$109,408	\$113,158	\$117,128
County Administration	\$721,563	\$752,167	\$720,758	\$735,426	\$678,205	\$905,806	\$960,191	\$744,752
County Attorney	\$669,604	\$676,657	\$782,660	\$824,811	\$685,140	\$695,743	\$1,070,133	\$1,044,437
Non-Departmental	\$524,021	\$483,665	\$541,767	\$551,044	\$847,548	\$862,670	\$2,150,676	\$1,612,470
Human Resources	\$451,712	\$537,208	\$612,542	\$647,761	\$642,420	\$674,478	\$705,449	\$746,734
Commissioner of the Revenue	\$1,237,924	\$1,152,696	\$1,235,702	\$1,255,829	\$1,259,639	\$1,322,843	\$1,377,642	\$1,368,784
Assessment	\$808,335	\$796,807	\$824,210	\$831,825	\$846,069	\$805,580	\$975,002	\$886,816
Treasurer	\$1,525,810	\$1,511,374	\$1,599,398	\$1,708,912	\$1,723,174	\$1,723,077	\$1,700,903	\$1,713,637
Finance	\$1,702,458	\$1,685,401	\$1,766,755	\$1,841,868	\$1,929,188	\$2,031,020	\$2,255,222	\$2,506,288
Information Services	\$3,488,124	\$3,994,045	\$4,126,819	\$4,187,330	\$4,443,045	\$4,772,066	\$5,567,656	\$5,484,282
Electoral Board/Registrar	\$264,740	\$231,001	\$291,929	\$300,164	\$315,530	\$269,087	\$343,597	\$337,823
Circuit Court	\$172,501	\$184,559	\$196,423	\$207,587	\$197,324	\$222,181	\$224,540	\$249,420
General District Court	\$16,239	\$45,119	\$30,117	\$21,755	\$21,963	\$18,314	\$31,880	\$32,056
Magistrates	\$24,204	\$37,390	\$32,347	\$30,722	\$7,726	\$6,050	\$6,991	\$7,538
Juvenile & Dom. Relations Ct.	\$35,681	\$44,447	\$36,474	\$36,870	\$35,002	\$35,013	\$44,603	\$45,702
Clerk of the Circuit Court	\$1,351,618	\$1,384,264	\$1,401,994	\$1,472,476	\$1,501,527	\$1,465,596	\$1,585,596	\$1,565,042
Commonwealth's Attorney	\$1,815,658	\$1,841,486	\$1,974,745	\$2,004,401	\$2,032,310	\$2,076,665	\$2,138,756	\$2,151,281
Sheriff	\$17,384,761	\$18,232,330	\$19,019,984	\$20,124,588	\$20,686,964	\$21,379,195	\$21,745,611	\$21,633,390
Fire/Rescue/Emergency Mgmt.	\$11,911,396	\$12,729,225	\$14,634,873	\$17,315,328	\$17,548,192	\$17,966,873	\$19,993,104	\$20,760,129
Regional Detention Facilities	\$6,088,162	\$5,269,617	\$5,155,650	\$6,322,961	\$5,816,298	\$5,678,914	\$5,837,844	\$6,606,071
Court Services Unit	\$277,558	\$204,856	\$241,884	\$254,601	\$256,804	\$307,874	\$335,963	\$533,947
Medical Examiner	\$300	\$360	\$460	\$400	\$540	\$280	\$500	\$500
Facilities Mgmt (Bldg. & Grnds)	\$3,234,380	\$3,465,133	\$4,267,029	\$4,346,910	\$4,752,858	\$4,356,762	\$4,816,023	\$4,695,867
Refuse Management	\$3,382,975	\$3,725,581	\$3,766,020	\$3,997,389	\$3,918,847	\$4,122,742	\$4,696,351	\$4,593,179
Health Department	\$647,569	\$647,569	\$647,569	\$647,569	\$647,569	\$647,569	\$647,569	\$647,569
Rapp. Area Comm. Svcs. Board	\$270,636	\$270,636	\$270,636	\$270,636	\$278,890	\$320,368	\$320,368	\$365,045
Social Services	\$8,440,078	\$8,798,398	\$8,753,283	\$8,698,643	\$8,986,191	\$8,680,615	\$9,585,643	\$9,675,040
Comprehensive Services Act	\$6,400,373	\$6,772,222	\$6,697,974	\$6,663,779	\$7,092,955	\$7,190,016	\$8,152,802	\$8,154,838
Community Colleges	\$27,256	\$27,256	\$214,606	\$214,606	\$214,606	\$229,457	\$229,582	\$229,395
Parks & Recreation	\$2,651,341	\$2,725,314	\$2,709,445	\$2,753,287	\$2,753,195	\$2,798,178	\$2,893,236	\$2,953,293
County Museum	\$18,758	\$91,163	\$56,215	\$67,426	\$72,790	\$63,354	\$62,504	\$83,290
Regional Library	\$3,667,938	\$3,986,678	\$3,986,679	\$3,986,678	\$3,986,678	\$3,986,678	\$4,004,736	\$4,064,736
Planning	\$1,027,122	\$920,500	\$1,131,369	\$934,926	\$1,071,517	\$915,628	\$957,939	\$966,812
Economic Development	\$534,379	\$500,644	\$717,362	\$703,185	\$641,276	\$607,100	\$743,814	\$867,442
Tourism	\$545,994	\$472,028	\$524,903	\$701,204	\$623,910	\$648,949	\$570,007	\$573,880
Cooperative Extension	\$126,187	\$113,835	\$103,840	\$144,639	\$137,136	\$153,080	\$170,384	\$174,338
Debt Service	<u>\$5,840,060</u>	<u>\$7,133,689</u>	<u>\$8,768,021</u>	<u>\$8,743,655</u>	<u>\$8,566,522</u>	<u>\$8,703,466</u>	<u>\$9,533,185</u>	<u>\$10,830,532</u>
Subtotal Expenditures	\$87,634,587	\$91,815,599	\$98,237,332	\$103,936,172	\$105,568,130	\$107,025,980	\$116,817,516	\$119,290,185
Tax Relief	\$773,804	\$785,616	\$802,442	\$921,188	\$955,180	\$996,910	\$955,181	\$992,774
Transfer to Schools	\$109,687,921	\$115,476,407	\$114,492,848	\$120,876,044	\$116,213,691	\$116,239,425	\$116,432,747	\$119,107,374
Transfers out other than Schools	<u>\$7,440,590</u>	<u>\$9,595,001</u>	<u>\$6,838,015</u>	<u>\$9,821,991</u>	<u>\$11,757,066</u>	<u>\$10,276,127</u>	<u>\$10,984,904</u>	<u>\$9,891,450</u>
Total Expenditures	\$205,536,902	\$217,672,623	\$220,370,637	\$235,555,395	\$234,494,067	\$234,538,442	\$245,190,348	\$249,281,783

Growth in Subtotal Expenditures	-2.6%	4.8%	7.0%	5.8%	1.6%	1.4%	9.1%	2.1%
Growth in Total Expenditures	-3.7%	5.9%	1.2%	6.9%	-0.5%	0.0%	4.5%	1.7%

County Population Growth	0.8%	1.2%	-2.0%	1.1%	0.0%	1.2%	0.6%	1.2%
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Average Annual Growth Comparison (smoothed)

Six Years Actuals - Budget	2.7%
Six Years Actuals - Population	1.3%
Eight Years Otherwise - Budget	2.8%
Eight Years Otherwise - Population	1.2%