



FY 2016 Adopted Budget at a Glance

Budget Focus

- Maintain priority services – education, public safety, transportation
- Maintain all fiscal policy guidelines
- Fund commitments (jail, juvenile center, regional agencies, existing debt service, Social Services/CSA)
- Funding to staff the new Fire/Rescue station in Lee's Hill (Co 11)
- Full year funding of ongoing items funded for only a portion of FY 2015

Budget Highlights

- Schools –**
- The local transfer to the School Operating Fund is increased by \$17,408. The Schools' budget includes a 3% cost of living adjustment for staff.
- Public Safety –**
- One Captain, two Lieutenants and twelve Firefighter/Medics are funded starting in February 2016 to staff the new Co 11 Fire/Rescue station which is anticipated to open prior to the close of FY 2016.
 - Increase in FREMS overtime to allow for coverage by career staff in areas where the volunteers no longer are able to provide coverage and to fund overtime necessary for training of the Water Rescue and Technical Rescue teams.
 - A reserve was funded to establish pay parity for FREMS staff – initially for Firefighters and Medics only – contingent on knowledge, skills and abilities (KSA) review.
 - Funding for the previously unfunded Radio Network Engineer to ensure we have adequate support in place for the new public safety radio system.
 - \$2.5 million of the estimated \$5.2 million cost of replacing the CAD system is included for cash funding with an additional \$0.3 million to be financed in Summer 2015.
- Transportation –**
- VRE revenue allows suspension of transfer of decal and set-aside revenue for the sixth year.
 - Intersection improvements and improvements to exits 118 and 126 along with several other surfacing, widening and intersection projects are included in the CIP.
- Tax Rates/Fees –**
- Real Property tax rate remains at \$0.86.
 - Personal Property tax rate for automobiles, campers, motor homes, motorcycles, pickups, and trucks approved at \$6.73; a decrease of \$0.05.
 - Personal Property tax rate for boats and boat trailers approved at \$6.25; a decrease of \$0.53.
- Staff –**
- Additional 1% pay increase to help offset the additional 1% VRS contribution employees must pay.
 - A one-time 1% merit-based bonus and a 2% on-going merit-based pay increase is budgeted for those employees having satisfactory or better performance.
 - Net of 15 new full-time positions added for public safety.

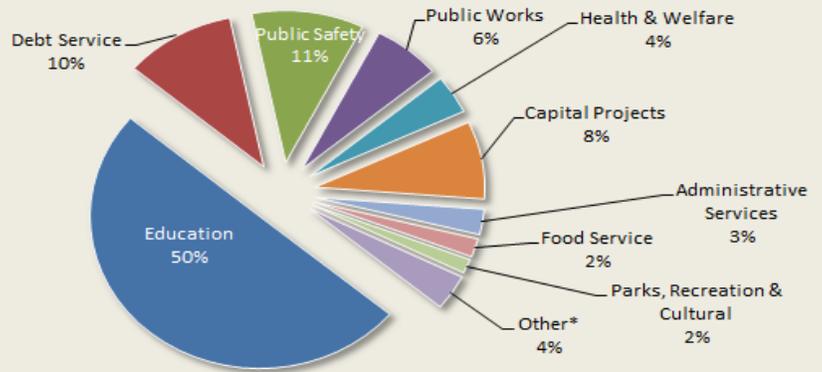
	FY 2015 Adopted	FY 2016 Adopted	Difference	
			\$	%
General Fund	\$111,763,541	\$117,772,697	\$6,009,156	5.4%
Economic Dev. Opportunities Fund	566,960	575,338	8,378	1.5%
Code Compliance Fund	3,628,569	3,609,108	(19,461)	(0.5%)
Transportation Fund	7,840,074	8,245,616	405,542	5.2%
School Operating	255,216,671	257,986,538	2,769,867	1.1%
School Food Service	9,530,213	9,271,699	(258,514)	(2.7%)
Utilities	<u>31,680,488</u>	<u>31,450,120</u>	<u>(230,368)</u>	(0.7%)
Sub-Total Operating Expenditures	\$420,226,516	\$428,911,116	\$8,684,600	2.1%
Capital Projects Fund	\$9,779,121	\$11,672,978	1,893,857	19.4%
School Capital Projects	7,739,145	18,629,525	10,890,380	140.7%
Utilities Capital Projects	<u>13,175,769</u>	<u>8,712,500</u>	<u>(\$4,463,269)</u>	(33.9%)
Sub-Total Capital Expenditures	\$30,694,035	\$39,015,003	\$8,320,968	27.1%
Total Budget	\$450,920,551	\$467,926,119	\$17,005,568	3.8%

**Personnel
Full Time Equivalent (FTE)**

	FY 2015	FY 2016
County	983.91	1,000.08
Schools	3,018.47	3,079.10
Total	4,002.38	4,077.18

Expenditures by Function – All Funds

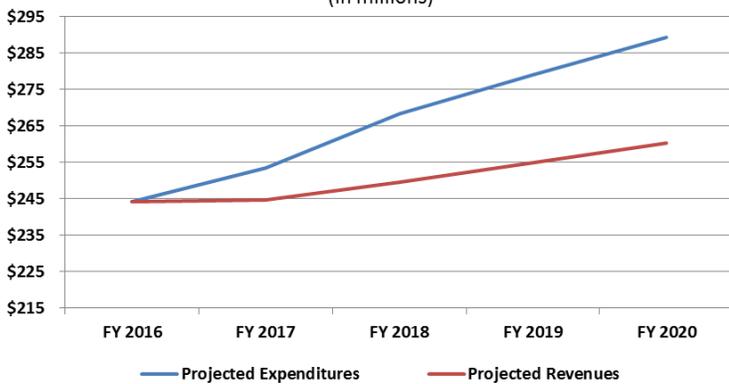
\$467,923,119 excluding transfers out



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

General Fund Forecast

(in millions)



Breakdown of General Fund Transfer to Schools

	2015 Adopted	2016 Adopted
• Required Local Effort	\$51,849,984	\$51,345,396
• Required Local Match for Opt. Programs	\$1,599,490	\$1,945,912
• Debt Service	\$22,897,604	\$23,216,302
• Additional Local Transfer	\$40,068,261	\$39,916,137
Total Local Transfer	\$116,415,339	\$116,432,747

Average Residential 2015 Real Estate Tax Bill = \$1,555

Average value of residential property:
\$180,782

School Transfer
\$851 (54.8%)

Public Safety
\$276 (17.8%)

Admin Services
\$76 (4.9%)

Health/ Welfare
\$68 (4.4%)

Debt Service
\$68 (4.4%)

Public Works
\$52 (3.3%)

Capital Projects
\$52 (3.3%)

Other*
\$112 (7.1%)



Other includes Capital Projects, Executive Services, Community Development, Judicial Administration and Voter Services