



FY 2016 Adopted Budget Fact Sheet

2015 Tax Rates:

❖ Real Property	\$0.86 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).....	\$6.73 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.....	\$0.86 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	\$0.12 per \$100 of assessed value
❖ Harrison Crossing Service District	\$0.25 per \$100 of assessed value
❖ Lee Hill East Service District	\$0.25 per \$100 of assessed value
❖ Lee Hill West Service District	\$0.75 per \$100 of assessed value

Funding:

The FY 2016 Adopted Budget totals \$468 million – an increase of \$17.0 million or 3.8% more than the FY 2015 Adopted Budget. The FY 2016 General Fund increases by \$6.0 million or 5.4% compared with the FY 2015 adopted General Fund budget.

Adjustments to the budget include the following:

- ❖ All fiscal policy guidelines are maintained;
- ❖ Real Property tax rate approved 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;
- ❖ 2% merit increase effective July 1, 2015 for employees meeting the criteria as defined by County Administration and Human Resources;
- ❖ 1% bonus for employees meeting the criteria as defined by County Administration and Human Resources;
- ❖ 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, 2015 (FY 2016 is the fourth 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;
- ❖ Pay Parity for FREMS staff, initially for Firefighters and Medics only, contingent on knowledge, skills and abilities (KSA) review;
- ❖ Transfer of \$2.5 million above the fiscal policy guideline to Capital Projects Fund to fund voting machine replacements, a portion of the CAD system, and replacement fire equipment;
- ❖ Transfer of an additional \$632,408 in local funding to the Schools. The Schools' budget includes a 3% COLA;

- ❖ New debt service related to bonds to be issued for the Judicial Center and former Sheriff's Office renovations; animal shelter design; a portion of the CAD system replacement; and replacement fire equipment
- ❖ Sixth 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; and
- ❖ A net of 15 new full-time positions added. Nine full-time positions not funded in FY 2016 and one part-time position converted to full-time.

All Funds

Positions Added:

Administrative Assistant (Capital Projects Mgmt)
 Commonwealth's Attorney (conversion of part-time position to full-time)
 Part-time Solid Waste Equipment Operator (Leaf/green waste recycling program)
 Part-time Heavy Equipment Operator (Composting facility)
 Two part-time Solid Waste Equipment Operators (increased tonnage at the landfill)

Positions added, funded in February 2016:

Twelve Firefighter/Medics for Co 11
 Two Lieutenants for Co 11
 Captain for Co 11

Positions Deleted:

Capital Projects Engineer
 Custodial Supervisor
 Part-time Account Clerk I

Positions Not Funded:

Deputy County Administrator
 Internal Auditor
 Personal Property Clerk
 Application Development Manager
 GIS Technician
 Parks & Rec Maintenance Worker
 Parks & Rec Program Assistant
 Planner I
 Building Assistant