

Spotsylvania County



FY 2016 Pre-Budget Work Session
November 25, 2014

Priorities for FY 2016

Staff's Perceived Priorities:

- Staffing Fire/Rescue Station 11
- VRS – 4th of 5 year phase in
- Potential reduction of tax rates
- School funding
- Transportation
- Former Sheriff's Office & Judicial Ctr. Renovations
- Maintaining County Assets
- Maintaining Fiscal Policy Guidelines

CONCERNS

- Health insurance trends
- Workforce (phase in pay for performance)
- No significant increase in General Fund revenue anticipated
- Transportation – Fuel tax revenue increase
- State funding reductions very likely

Priorities/Concerns for FY 2016

Perceived Priorities:

- Staffing Fire/Rescue Station 11
- VRS – 4th of 5 year phase in
- Potential reduction of tax rates
- School funding
- Transportation
- Former Sheriff's Office & Judicial Ctr. renovations
- Maintaining County assets
- Maintaining Fiscal Policy Guidelines

Concerns:

- Health Insurance
- Workforce (phase in pay for performance)
- Revenues – Local and State

Next Steps

- Nov. 14 – Departments submitted budgets
- Feb. 10 – County Admin's recommended budget to BOS
- Feb. 17 – Presentation of Schools' budget to BOS
- Feb. 24 – Citizen Budget Review Comm. presentation
- March/April – Budget work sessions
- March 26 – Budget/Tax Rate/CIP Public Hearing
- April 2 – Approve CIP
- April 14 – Approve Budget

Tonight:

- *Pre-Budget Public Hearing*