



# ***FY 2015 Budget Work Session***

## ***Final Decisions - FY 2015 Budget***



April 15, 2014

# FY 2015 Budget Update

General Fund Revenues > Expense 4/8 \$4,720

**Item**

**Amount**

Increase JJW museum funding to \$20,000 (\$2,480)

**Total**

**\$2,240**

## Other Updates:

- Eliminate Tourism repl. van (GF FB) - \$21,000
- FY15 SAFER funding (9 new FF/Medics) approved 3/14/14



# FY 2015 Budget

## Potential Revenue revisions

Item	Impact on FY 2015 Budget	Penny on PP Tax Rate *
Decrease Professional BPOL rate \$0.02	(\$49,702)	\$0.01
Decr. Business Services BPOL rate \$0.02	(\$46,816)	\$0.01
<b>Reduction FY 15 revenue</b>	<b>(\$96,518)</b>	<b>\$0.02</b>
<i>* Rounded to 2 decimal places</i>		
Decr. Personal Serv. BPOL rate \$0.02	<b>(\$18,680)</b>	
<b>Reduction FY 15 revenue</b>	<b>(\$115,198)</b>	<b>\$0.02</b>



# FY 2015 Budget

## Potential Revenue revisions

<b>Item</b>	<b>Impact on FY 2015 Budget</b>	<b>Penny on PP Tax Rate *</b>
Transfer 25% of M&T to EDA	(\$190,000)	\$0.03
Eliminate Property Tax on Airplanes	(\$90,000)	\$0.02
<b>Reduction FY 15 revenue</b>	<b>(\$280,000)</b>	<b>\$0.05</b>

*\* Rounded to 2 decimal places*



# FY 2015 Budget

## Potential Revenue revisions continued

Item	Impact on FY 2015 Budget	Penny on PP Tax Rate *
Eliminate Daily Rental Tax	(\$47,000)	\$0.01
Increase BPOL Threshold to \$1M	(\$147,000)	\$0.03
<b>Total Reduction FY 15 revenue</b>	<b>(\$194,000)</b>	<b>\$0.04</b>

*\* Rounded to 2 decimal places*



# FY 2015 Budget Update

Items currently funded in Proposed FY15 General Fund Budget:

- 6 new Court Deputies (New Judges anticipated )
  - *Total Dependent up final decisions Judges located in Spotsylvania*
- 2 new PT Deputies & OT \$ – Mental Health Transport
- Increased funding E911 & LE Subs. & Lodging/Training
- Increased E911 Machinery & Equipment funding
- Increase funding ERT, Dare & Dive Team
- Increase LE Telephone
- Increase LE Body Armor & Protection
- Increase Rappahannock Criminal Justice Academy
- Increase LE Mach & Equipment and ERT Equipment



# FY 2015 Budget

## Potential revisions to County Admin's April 8<sup>th</sup> proposal for Public Safety Expenditures

Item	Amount	Penny on PP Tax Rate *
Defer/Use Forf/Seizure - 5 CID veh.	(\$120,000)	\$0.02
Defer/Use Forf/Seizure - 7 LE veh.	(\$231,000)	\$0.04
2 new E911 Officers	(\$111,000)	\$0.02
2 new E911 Operators	(\$96,000)	\$0.02
1 new Detective	(\$90,000)	\$0.02
Increase ACO pay - deputization	(\$52,100)	\$0.01
Convert PT Grants Tech to FT-PS	(\$24,000)	\$0.01
<b>Total</b>	<b><u>\$724,100</u></b>	<b><u>\$0.12</u></b>

\* Rounded to 2 decimal places



# FY 2015 Budget

## Potential revisions to \$114.8 M in Local School funding

Item	Amount	Penny on PP Tax Rate *
Trampe proposal increase local transfer to Schools	\$628,000	\$0.10
Additional School funding:		
Total \$1 M	\$372,000	\$0.06
Total \$1.2 M	200,000	\$0.04
Total \$1.4 M	200,000	\$0.04
up to School request \$1,585,000	185,000	\$0.03
* Rounded to 2 decimal places	<b>Total</b> <u><b>\$1,585,000</b></u>	<u><b>\$0.25</b></u>

