

Spotsylvania County



FY 2015 Pre-Budget Work Session
November 26, 2013

Priorities for FY 2015

Staff's Perceived Priorities:

- School funding
- Transportation
- Radio system
- VRS
- FREMS staffing
- Maintaining County assets
- Maintaining Fiscal Policy Guidelines

CONCERNS

- Compensation – County and Schools

FY	County	Schools
FY 2008	<ul style="list-style-type: none"> • 2.5% merit • 2.0% COLA 	<ul style="list-style-type: none"> • Step • 2.0% COLA
FY 2009	<ul style="list-style-type: none"> • 2.0% COLA 	<ul style="list-style-type: none"> • 2.5% COLA
FY 2010	N/A	N/A
FY 2011	N/A	<ul style="list-style-type: none"> • 3 furlough days – Supt, Asst. Supts, directors
FY 2012	<ul style="list-style-type: none"> • 1.5% COLA 	<ul style="list-style-type: none"> • \$1.0% COLA • \$600 bonus
FY 2013	<ul style="list-style-type: none"> • 2.0% COLA for <\$91k • 1% transition to VRS 	<ul style="list-style-type: none"> • 0.8% - below director • Full 5% transition to VRS
FY 2014	<ul style="list-style-type: none"> • 1.0% COLA @ mid-yr • Add'l 1% to VRS • 1 yr. HI prem. reduction 	<ul style="list-style-type: none"> • \$900 pro-rata bonus for contracted emp.

CONCERNS

- Increased health insurance costs
- No significant increase in revenue anticipated
- Change in composite index
 - From 0.3326 to 0.3554
 - Many unknowns at this time

Next Steps

- Nov. 15 – Departments submitted budgets
- Feb. 11 – County Administrator's recommended budget
- Feb. 18 – Presentation of Schools' budget to BOS
- Feb. 25 – Citizen Budget Review Comm. presentation
- March/April – Budget work sessions
- Apr. 3 – Budget/Tax Rate/CIP Public Hearing
- Apr. 10 – Approve CIP
- Apr. 15 – Approve Budget

Tonight:

- *Pre-Budget Public Hearing*