

FY
2019

Pre-Budget Public Hearing

Spotsylvania County



FY 2019 Pre-Budget Public Hearing
October 10, 2017

Pre-Budget Public Hearing

Potential Budget Items – All Funds

Description	Amount
Equalize RE tax rate (reassessment yr)	N/A
Maintain existing levels of service	TBD
Pay adjustment tied to annual CPI for 2017 (% TBD) – part of approved comp study implementation	TBD
Longevity pay adjustments (0.5% at 3 yrs & 12 yrs; 1% at 5, 10 and 15 yrs) – part of approved comp study implementation	TBD
Second phase of Comp Study – part of approved comp study implementation	\$393,562

Pre-Budget Public Hearing

Potential Budget Items – All Funds

Description	Amount
Third phase of Comp Study	\$393,562
Decrease/Eliminate Business License	Up to \$4.2M
Replacement for Harrison Road community center	TBD
New County office building at Courthouse	TBD
\$1M add'l for revised scope of work approved by the Board for Animal Shelter	\$1.0M
Additional funding for financial system upgrade project in progress	TBD (~\$1.5M)

Pre-Budget Public Hearing

Potential Budget Items – All Funds

Description	Amount
Address Other Post Employment Benefits liability – must complete phase in by FY 2023 based on policy (1/5 th)	TBD (~\$700K)
Implementation of Schools' Comp Study – one third of Classification Date Parity cost to match County's 3-year implementation	\$1,457,572
Transfer add'l funding to Transportation Fund towards long-term solvency of that fund	\$700,000

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Public Hearing

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Potential Budget Items – All Funds

High Priority	Description	Amount
High – 3 Other than High - 1	Longevity pay adjustments (0.5% at 3 yrs & 12 yrs; 1% at 5, 10 and 15 yrs) – part of approved comp study implementation	TBD
High – 3* Low - 1	Implementation of Schools' Comp Study – one third of Classification Date Parity cost to match County's 3-year implementation	\$1,457,572

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Potential Budget Items – All Funds

High to Mid Priority	Description	Amount
High – 2 Mid – 2	Transfer add'l funding to Transportation Fund towards long- term solvency of that fund	\$700,000
High – 2 Mid – 1 Other than High - 1	Maintain existing levels of service	TBD
High – 2 Mid – 1 Other than High - 1	Pay adjustment tied to annual CPI for 2017 (% TBD) – part of approved comp study implementation	TBD

High to Mid priority listing continued on next page ...

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Potential Budget Items – All Funds

High to Mid Priority (cont'd)	Description	Amount
High – 2 Mid – 1 Other than High - 1	Second phase of Comp Study – part of approved comp study implementation	\$393,562
High – 1 Mid – 2 Other than High - 1	Address OPEB liability – must complete phase in by FY 2023 based on policy (1/5 th)	TBD (~\$700K)
Mid – 3 Other than High - 1	Additional funding for financial system upgrade project in progress	TBD (~\$1.5M)

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Potential Budget Items – All Funds

Mixed Priority	Description	Amount
High – 2 Low – 1 Other than High - 1	Equalize RE tax rate (reassess. yr.)	N/A
High – 2 Low – 2	New County office building at Courthouse	TBD
High – 1 Mid – 1 Low – 1 Other than High - 1	Decrease/Eliminate Business License	Up to \$4.2M

Mixed priority listing continued on next page ...

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Potential Budget Items – All Funds

Mixed Priority (cont'd)	Description	Amount
High – 1 Low – 2 Other than High - 1	Third phase of Comp Study	\$393,562
High – 1 Low – 2 Other than High - 1	Replacement for Harrison Road community center	TBD
Mid – 1 Low – 2 Other than High - 1	\$1M add'l for revised scope of work approved by the Board for Animal Shelter	\$1.0M

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Added Potential Budget Items – All Funds

Description	Amount
Enrichment to Tax Relief program – increase max relief by inflation since last adjustment, or through some other method (2 members added this item)	TBD
Revitalization of Rt. 1	TBD
Library at Massaponax (Note this project is planned in FY 2020 in Adopted CIP)	Last est. = \$12.9M
Reduce gun permit fee as much as legally possible	TBD
Reduce Personal Property tax rate	~\$64,000 per penny

Pre-Budget Public Hearing

Next Steps

- Dec. – Budget meetings with County Administration
- Jan. 29 – Superintendent presents budget to School Board
- Feb. 12 – School Board approves budget and CIP
- Feb. 13 – County Admin's recommended budget and CIP to BOS
- Feb. 15 – School Board presents its budget to BOS; Constitutional Officers & department directors address BOS
- Feb. 20 – Budget/CIP work session; tax rate ad decision
- Feb. 27 – CBRC presentation to BOS; work session on Other Funds
- March/April – Budget work sessions
- March 29 – Budget/tax rate/CIP public hearing at Massaponax HS
- April 10 – Approve CIP
- April 12 – Adopt FY 2019 Budget and CY 2018 tax rates