


1	A	C	D	E	F	G	H	J	L	M	N	O	P
2				BUDGET YEAR					FUTURE BUDGET PROJECTIONS				
3	FY16 BUDGET PLAN Ver. BOS-9 April 15, 2015	FY15 Amended Budget	FY16 Budget Requests (Eq. Rate)	FY16 COAD Proposed	FY16 BOS Advertised	FY16 BOS Adopted Date: 4/15/15	Increase/ (Decrease) (F - C)	Percent Change (H / C)		FY17 (2% Inflation)	FY18 (2% Inflation)	FY19 (2% Inflation)	FY20 (2% Inflation)
3	Real Property Tax Rate	\$0.880	\$0.860	\$0.895	\$0.899	\$0.899	96.5%	=Coll. Rate		\$0.899	\$0.899	\$0.899	\$0.899
4	Personal Property Tax Rate	\$4.15	\$4.15	\$4.15	\$4.35	\$4.35	92.5%	=Coll. Rate		\$4.15	\$4.15	\$4.15	\$4.15
5	Revenues over Expenditures	\$0	(\$4,606,085)	(\$0)	(\$0)	(\$0)				(\$4,096,022)	(\$4,425,886)	(\$4,530,073)	(\$5,843,130)
6	<b>EXPENDITURES</b>												
7	<b>GENERAL GOVERNMENT</b>												
8	Board of Supervisors	\$280,862	\$185,082	\$169,082	\$169,082	\$169,082	(111,780)	-39.80%		\$177,027	\$188,767	\$179,718	\$191,458
9	County Administration	242,464	272,951	266,398	239,776	239,776	(2,688)	-1.11%		\$273,451	\$271,001	\$273,951	\$271,001
10	County Attorney	180,000	180,000	156,000	156,000	156,000	(24,000)	-13.33%		\$156,000	\$156,000	\$156,000	\$156,000
11	Commissioner of Revenue	356,447	354,320	344,631	350,920	350,920	(5,527)	-1.55%		\$347,620	\$347,620	\$347,620	\$347,620
12	Reassessment	78,750	100,000	100,000	100,000	100,000	21,250	26.98%		\$94,172	\$40,700	\$50,097	\$100,700
13	Treasurer	474,790	471,447	451,554	468,347	468,347	(6,443)	-1.36%		\$460,347	\$458,747	\$460,347	\$458,747
14	Information Technology	409,216	416,729	403,576	407,729	407,729	(1,487)	-0.36%		\$398,989	\$392,889	\$396,389	\$429,889
15	Finance	346,437	346,905	344,589	349,264	349,264	2,827	0.82%		\$346,655	\$346,655	\$346,655	\$346,655
16	Registrar/Board of Elections	240,539	220,087	208,092	216,007	216,007	(24,532)	-10.20%		\$232,887	\$227,977	\$227,977	\$218,857
17	Human Resources	92,928	118,447	91,342	93,447	93,447	519	0.56%		\$93,447	\$118,447	\$93,447	\$93,447
18	<b>JUDICIAL ADMINISTRATION</b>												
19	General District Courts	8,100	8,137	7,323	8,137	8,137	37	0.46%		\$8,137	\$8,137	\$8,137	\$8,137
20	Juvenile Court Service Unit	2,860	2,860	2,574	2,860	2,860	0	0.00%		\$2,860	\$2,860	\$2,860	\$2,860
21	Clerk of the Circuit Court	599,133	617,820	602,595	610,984	610,984	11,851	1.98%		\$606,517	\$607,117	\$606,517	\$607,117
22	Circuit Court Judge	38,928	61,273	40,226	44,696	44,696	4,696	14.82%		\$42,195	\$42,195	\$42,195	\$44,695
23	Commonwealth's Attorney	409,881	478,920	414,182	478,920	478,920	69,039	16.84%		\$413,477	\$410,602	\$410,602	\$410,602
24	<b>PUBLIC SAFETY</b>												
25	Sheriff's Department	2,372,188	2,424,507	2,370,479	2,402,403	2,402,403	30,215	1.27%		\$2,416,603	\$2,416,603	\$2,416,603	\$2,408,103
26	E-911	808,014	916,458	793,676	864,696	864,696	56,682	7.01%		\$873,707	\$935,588	\$939,088	\$935,588
27	Fire & Rescue Squad	878,080	1,095,617	769,496	834,496	834,496	(43,584)	-4.96%		\$944,496	\$944,496	\$944,496	\$944,496
28	State Dept. of Forestry	9,053	9,053	9,053	9,053	9,053	0	0.00%		\$9,053	\$9,053	\$9,053	\$9,053
29	Correction & Detention	1,093,097	1,865,230	1,442,238	1,142,824	1,142,824	49,727	4.55%		\$1,791,576	\$1,791,576	\$1,791,576	\$1,791,576
30	Building Inspections	244,634	243,779	242,447	243,780	243,780	(854)	-0.35%		\$243,779	\$243,779	\$243,779	\$243,779
31	Emergency Management	544,580	727,047	717,617	719,447	719,447	174,867	32.11%		\$720,897	\$722,897	\$724,897	\$726,897
32	Animal Control	246,502	247,829	246,348	247,830	247,830	1,328	0.54%		\$247,829	\$247,829	\$247,829	\$247,829
33	<b>PUBLIC WORKS</b>												
34	Litter Control Program	24,769	25,569	8,569	8,569	8,569	(16,200)	-65.40%		\$25,569	\$8,569	\$25,569	\$8,569
35	Facilities	803,203	892,256	812,806	889,440	889,440	86,237	10.74%		\$855,440	\$855,440	\$855,440	\$855,440
36	General Services	527,300	588,950	588,950	588,950	588,950	61,650	11.69%		\$588,950	\$588,950	\$588,950	\$588,950
37	Public Works	252,460	250,240	248,250	250,240	250,240	(2,220)	-0.88%		\$250,240	\$250,240	\$250,240	\$250,240
38	Convenience Center	145,154	175,623	139,890	141,985	141,985	(3,169)	-2.18%		\$175,623	\$175,623	\$175,623	\$175,623
39	Landfill Post Closure	37,500	30,000	30,000	30,000	30,000	(7,500)	-20.00%		\$30,000	\$30,000	\$30,000	\$30,000
40	<b>HEALTH AND WELFARE</b>												
41	Health	257,435	257,310	257,310	257,310	257,310	(125)	-0.05%		\$257,310	\$257,310	\$257,310	\$257,310
42	VJCCCA	6,585	6,585	6,585	6,585	6,585	0	0.00%		\$6,585	\$6,585	\$6,585	\$6,585
43	CSA	86,352	104,249	83,705	84,249	84,249	(2,103)	-2.44%		\$104,049	\$84,049	\$84,049	\$84,049
44	CSA Purchase of Services	1,973,001	2,486,713	2,286,713	2,286,713	2,286,713	313,712	15.90%		\$2,486,713	\$2,486,713	\$2,486,713	\$2,486,713
45	Social Services	2,274,506	2,355,931	2,305,590	2,355,931	2,355,931	81,425	3.58%		\$2,363,431	\$2,355,931	\$2,358,431	\$2,355,931
46	<b>PARKS, RECREATION AND CULTURAL</b>												
47	Parks & Recreation	472,481	505,803	457,555	478,403	478,403	5,922	1.25%		\$471,203	\$471,203	\$471,203	\$501,203
48	Library	288,438	300,724	299,724	299,724	299,724	11,286	3.91%		\$313,140	\$311,840	\$309,340	\$354,172
49	<b>COMMUNITY DEVELOPMENT</b>												
50	County Planner	341,168	345,336	340,961	343,586	343,586	2,418	0.71%		\$343,586	\$343,586	\$343,586	\$403,371
51	Planning Commission	27,793	32,837	32,837	32,837	32,837	5,044	18.15%		\$32,837	\$32,837	\$34,775	\$34,775
52	Board of Zoning Appeals	1,700	1,700	1,700	1,700	1,700	0	0.00%		\$1,700	\$1,700	\$1,700	\$1,700
53	Economic Development	128,823	115,860	114,255	115,860	115,860	(12,963)	-10.06%		\$116,360	\$116,360	\$118,360	\$137,669
54	VA Cooperative Extension	76,536	111,115	78,950	78,950	78,950	2,414	3.15%		\$111,115	\$78,950	\$78,950	\$78,950
55	Nonprofit Agencies	527,075	611,132	528,152	571,152	571,152	44,077	8.36%		\$528,152	\$528,152	\$528,152	\$528,152
56	<b>NONDEPARTMENTAL</b>												
57	Nondepartmental	236,648	250,000	250,000	250,000	250,000	13,352	5.64%		\$250,000	\$250,000	\$250,000	\$250,000
58	Staff Pay Plan Wedge	4,769	250,000	45,000	91,722	91,722	86,953	1823.30%		\$0	\$0	\$0	\$0
59	Staff Health Insurance Wedge	2,490	112,708	8,485	6,485	6,485	3,995	-160.44%		\$85,000	\$85,000	\$85,000	\$85,000
60	VRS & GL Wedge	12,279	0	0	0	0	(12,279)	0.00%		\$75,000	\$0	\$75,000	\$0
61	Water System Oper. Wedge	0	0	0	0	0	0	0.00%		\$250,000	\$250,000	\$250,000	\$250,000
62	Inflation Wedge	0	0	0	0	0	0	0.00%		\$412,474	\$822,486	\$1,234,182	\$1,648,572
63	<b>SUBTOTAL Operating</b>	<b>\$18,465,948</b>	<b>\$21,175,139</b>	<b>\$19,119,505</b>	<b>\$19,331,089</b>	<b>\$19,331,089</b>	<b>\$865,141</b>	<b>4.69%</b>		<b>\$21,036,198</b>	<b>\$21,323,059</b>	<b>\$21,818,991</b>	<b>\$22,368,080</b>
64	<b>SCHOOLS</b>												
65	Local/County	15,251,745	16,495,653	15,583,091	16,109,416	16,109,416	857,671	5.62%		17,184,318	17,684,318	18,184,318	18,684,318
66	State	19,427,405	19,096,059	19,096,059	19,273,012	19,273,012	(154,393)	-0.79%		19,096,059	19,096,059	19,096,059	19,096,059
67	Federal	1,042,286	1,042,286	1,042,286	1,120,457	1,120,457	78,171	7.50%		1,042,286	1,042,286	1,042,286	1,042,286
68	Other Local	760,500	760,500	760,500	773,800	773,800	13,300	1.75%		760,500	760,500	760,500	760,500
69	<b>SUBTOTAL Schools</b>	<b>\$36,481,936</b>	<b>\$37,394,498</b>	<b>\$36,481,936</b>	<b>\$37,276,685</b>	<b>\$37,276,685</b>	<b>\$794,749</b>	<b>2.18%</b>		<b>\$38,083,163</b>	<b>\$38,583,163</b>	<b>\$39,083,163</b>	<b>\$39,583,163</b>
70	<b>DEBT SERVICE</b>												
71	County (Existing)	698,131	683,623	683,623	683,623	683,623	(14,508)	-2.08%		623,741	619,329	630,366	570,426
72	Schools (Existing)	6,625,964	7,042,026	7,042,026	7,042,026	7,042,026	416,062	6.28%		7,176,891	7,094,159	6,947,738	6,925,948
73	Water Debt Service Wedge	300,000	635,000	255,000	225,000	225,000	(75,000)	-25.00%		905,000	905,000	905,000	905,000
74	<b>SUBTOTAL Debt Service</b>	<b>\$7,624,095</b>	<b>\$8,360,649</b>	<b>\$7,980,649</b>	<b>\$7,950,649</b>	<b>\$7,950,649</b>	<b>\$326,554</b>	<b>4.28%</b>		<b>\$8,705,632</b>	<b>\$8,618,488</b>	<b>\$8,483,104</b>	<b>\$8,401,374</b>
75	<b>CIP</b>												
76	County	6,283,291	3,952,460	449,085	1,001,260	1,001,260	(5,282,031)	-84.06%		500,000	750,000	500,000	1,000,000
77	School	8,781,870	1,334,238	509,238	509,238	509,238	(8,272,632)	-94.20%		500,000	750,000	500,000	1,000,000
78	Capital Reserve	580,027	675,000	256,250	225,000	225,000	(355,027)	-61.21%		675,000	675,000	675,000	675,000
79	<b>SUBTOTAL Capital</b>	<b>\$15,645,188</b>	<b>\$5,961,698</b>	<b>\$1</b>									