



**COUNTY OF FAUQUIER  
OFFICE OF THE COUNTY ADMINISTRATOR**

*PAUL S. McCULLA  
County Administrator*

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*CATHERINE M. HERITAGE  
Deputy County Administrator*

*ANTHONY I. HOOPER  
Assistant to the County Administrator*

**June 30, 2012**

Honorable Board of Supervisors and Citizens of Fauquier County:

The budget for Fiscal Year 2013, adopted on March 28, 2012, has been prepared in accordance with the requirements contained in Title 15.2 of the Code of Virginia, as amended. This document represents the County's official plan of revenue and expenditures for the period July 1, 2012 through June 30, 2013.

The FY 2013 budget process was characterized by efforts to identify the programs and services that were most in need of the limited increase in funding that is anticipated to be available over the coming year. County finances have continued to experience a slow recovery from the recent economic downturn, the mild recovery being most evident in real and personal property tax revenue, as well as in certain excise tax revenues. General Fund revenue overall is anticipated to grow by about \$2.6 million, or 1.7%, over the FY 2012 budget.

Unemployment in Fauquier County has improved over the past twelve months, dropping from 5.1% to 4.7% between March 2011 and 2012. The County's unemployment rate is significantly lower than the national rate, which has also fallen from a high of 10% in October 2009 and currently sits at 8.1%. Residential foreclosure rates remain higher than pre-recession levels, but continue to decline, from 325 filings in 2010 to 209 in 2011.

**Slow Recovery from the Great Recession**

The most significant impacts of the recession on County finances became apparent early in FY 2009. In response to declines in property tax, sales tax, development activity and revenues at the County landfill, the Board eliminated 37 positions from the County's workforce and implemented a series of reductions across the county government, reducing expenditures by \$3.2 million and focusing available resources on the provision of core services. These cutbacks had a significant impact on Fauquier County residents and businesses, including reduced hours at libraries and park facilities, reductions to funding for facilities support, social services and community organizations, increased land use application fees, and a 50% reduction to funding

for the County's Purchase of Development Rights program. Employee pay increases were frozen beginning in 2008, although the County did absorb employees' share of health insurance cost increases during those years.

The difficult fiscal environment also required the Board to reduce funding for the School Division. Support from the County's General Fund for School Division operations was reduced by more than \$3 million. The School Division was able to offset the initial reductions when the Commonwealth of Virginia granted a two-year partial holiday on retirement payments for the School Division's professional employees beginning in FY 2011. The temporary reduction to retirement contributions totaled approximately \$4.2 million. As a result, the Board of Supervisors was able to apply the funds originally allocated to the retirement payments to a reduction of the real and personal property tax rates in an effort to mitigate the impact of the 2010 reassessment on County businesses.

The General Fund and School Operating Fund have recovered somewhat from the most significant reductions of recent years. The FY 2012 revenue budget for the General Fund increased by \$2.8 million, or 1.8%, over FY 2011, the first annual increase since FY 2009, due largely to improvements in property tax revenue and outside grant funding. Expectations for the School Operating Fund also improved, with the FY 2012 budget increasing by \$1.3 million, or 1.1%, over FY 2011, largely the result of additional sales tax revenue and State funding. The additional revenue in FY 2012 allowed the Board of Supervisors to restore a portion of reductions taken since FY 2009 and to pay for increased benefits costs without an increase in existing tax rates.

### Adopted Budget Highlights

The FY 2013 adopted budget totals \$255,942,121. General Fund expenditures total \$156,794,043, an increase of \$2.6 million from FY 2012, and include the use of \$1,234,803 in fund balance.

#### FY 2013 Adopted Budget - General Fund Expenditures

Category	FY 2012 Adopted	FY 2013 Adopted	FY 2012-13 Change (\$)	FY 2012-13 Change (%)
General Government	\$10,902,560	\$11,452,373	\$549,813	5.0%
Judicial Administration	3,090,540	3,487,573	397,033	12.8%
Public Safety	19,187,593	21,416,316	2,228,723	11.6%
Public Works	7,117,777	7,399,726	281,949	4.0%
Health & Welfare	10,012,664	9,453,014	(559,650)	(5.6%)
Culture	5,305,621	5,518,866	213,245	4.0%
Community Development	4,402,673	4,551,736	149,063	3.4%
Non-Departmental	2,353,722	2,018,634	(335,088)	(14.2%)
Capital Improvements Fund	200,000	200,000	0	0.0%
Asset Replacement Fund	1,029,000	1,187,000	158,000	15.4%
Affordable Housing Fund	203,632	203,632	0	0.0%
Airport Fund	16,000	16,000	0	0.0%
School Division Operating	76,892,228	76,892,228	0	0.0%
<u>Debt Service Fund</u>	<u>13,492,944</u>	<u>12,996,945</u>	<u>(495,999)</u>	<u>(3.7%)</u>
<b>General Fund Total:</b>	<b>\$154,206,954</b>	<b>\$156,794,043</b>	<b>\$2,587,089</b>	<b>1.7%</b>

## Factors Shaping the Adopted Budget

The modest increases in forecasted revenue for FY 2013 allowed the Board of Supervisors to address increases in fixed costs and core programmatic needs without an increase in tax rates. The adopted budget reflects the Board of Supervisors' commitment to provide additional resources for public safety by adding 34.50 FTE to the Commonwealth's Attorney, Department of Fire, Rescue and Emergency Management, and the Sheriff's Office. 22.50 FTE added to the Department of Fire, Rescue and Emergency Management will be phased in over the course of the year, minimizing the initial costs in FY 2013, but establishing an additional liability of approximately \$800,000 in FY 2014. In addition, the Board added 4.89 FTE to restore previous years' reductions in the Library and the Finance and Social Services departments.

### FY 2013 Adopted Budget - Adopted Enhancement Positions

Department	Description	FTE
Commonwealth's Attorney	Assistant Commonwealth's Attorneys	2.00
Commonwealth's Attorney	Legal Secretary	1.00
Commonwealth's Attorney	Administrative Assistant	1.00
Fire, Rescue & Emer. Mgmt.	Career Firefighter/Emergency Staffing (Two Phases)	22.50
Finance	Buyer Restoration (Part-Time)	0.53
General Services	Facilities Support Restoration (Two Full-Time Positions)	2.00
Library	Sunday Hours Restoration (Four Part-Time Positions)	1.36
Sheriff's Office	Narcotics Detective	1.00
Sheriff's Office	Criminal Investigators	2.00
Sheriff (Joint Communications)	Dispatch Center Communications Specialists	5.00
<u>Social Services</u>	<u>Office Assistant (Temporary to Permanent Position)</u>	<u>1.00</u>
<b>Total Adopted Enhancement Positions:</b>		<b>39.39</b>

The adopted budget also includes adjustments to compensation required as a result of new legislation adopted by the State requiring localities to implement an employee contribution to the State retirement system, to be matched by a commensurate pay increase. This new mandate cost the County and School Division approximately \$1,000,000 and would also result in a 0.7% reduction to impacted employees' average take-home pay. The Board of Supervisors approved a \$1,000 pay raise for all full-time employees subsequent to the adoption of the budget, which will mitigate the impact of the retirement increase on employees' pay checks.

In addition, health insurance costs are projected to increase by \$1.1 million, resulting in an overall \$2.2 million increase to compensation expenditures in the General Fund. While the Board was able to fund this increase for FY 2013, it has become apparent that changes to the consolidated health insurance plan will need to occur in the near future. A comprehensive review of the health insurance rates and coverage provisions has been instituted for the County and the School Division, with recommendations expected for the FY 2014 budget process.

The FY 2013 budget benefits from an anticipated \$0.5 million decline in debt service expenditures, largely the result of retiring debt. Debt service expenditures are anticipated to increase in FY 2014 as a result of the Fauquier High School renovation project, although the lack of major projects in the adopted budget will likely mitigate any additional increases in future years.

## **School Division**

The FY 2013 budget incorporates the Board's attempt to balance competing budgetary priorities. Recognizing the need to bolster the County's public safety system, the Board of Supervisors allocated a majority of the limited additional funding made available by the region's economic recovery to public safety. While local funding for the School Division was held to its FY 2012 level, the adopted budget for the School Operating Fund benefits from additional state and federal revenue and totals \$125,567,417, which is a \$6.4 million, or 5.3%, increase over FY 2012.

## **Capital Improvement Program**

The adopted Capital Improvement Program totals \$62.0 million from FY 2013 through FY 2018. Of this amount, \$15.0 million is allocated for school system projects, \$21.3 million for the county government, \$6.5 million for utility projects, \$13.0 million for the County's fire and rescue and joint communications systems, and \$6.2 million for development of the Stafford Site for use by the general government and the School Division.

The adopted CIP incorporates a significant cash funding commitment totaling \$6.5 million, or about 10.4%, of total appropriations, over the course of the six year planning period. The remaining \$55.5 million would be financed by debt issuance.

During its consideration of the Capital Improvement Program, the Board of Supervisors placed an emphasis on evaluating the scope and estimated cost of individual projects and minimizing the amount of additional debt to be financed over the course of the CIP, reducing the proposed CIP by \$15.4 million over the course of the six-year planning period. As a result of the Board's deliberations, the adopted CIP would result in \$146.4 million in overall projected debt in FY 2018, which is about \$17.6 million more than the amount of overall outstanding debt anticipated for FY 2013. Annual debt service expenditures are projected to increase by about \$1.1 million from FY 2013 through FY 2018.

## **Future Trends**

Current data indicates that the economic recovery, while modest, has shown some signs of growing strength at the regional level. Property and excise tax revenue has improved as unemployment and foreclosure numbers have declined. In addition, the State has reported ongoing strength in its monthly revenue data, with individual and corporate income tax, as well as sales and use tax, collections showing consistent improvement. The FY 2013 adopted budget marks the first year since FY 2009 where General Fund revenue is projected to exceed \$155 million.

The current recovery faces several downside risks, the most significant being the considerable uncertainty regarding fiscal policy at the national level and its potential to negatively impact the regional economy. Given the modest growth expected in the near future, County budgets in upcoming years will be characterized by important, competing needs, as the Board of Supervisors will be forced to weigh pressure from residents to restore services at County facilities and support the County's public safety functions against residents' tax burdens. Health insurance costs continue to rise, as well as utility expenses, despite the relatively low-inflation environment. Addressing compensation needs for County employees will also be a priority.

During the FY 2013 budget process, the Board of Supervisors allocated a portion of existing General Fund balance for the quadrennial reassessment, when property values will be readjusted effective January 1, 2014. As the current assessment is based on 2010 values, significant revisions to the property base may have an impact on the real estate tax rate.

The adopted CIP anticipates a \$1.1 million increase in debt service expenses by FY 2018, despite rigorous efforts to reduce project budgets and to dedicate substantial cash funding over the course of the six year program. The County will continue to dedicate resources toward its purchase of development rights program, the largest in the State, in part to lessen the long-term funding requirements needed to support residential growth.

### **Acknowledgements**

The FY 2013 budget process was successful due to the overwhelming dedication of our county's staff and officials. I am especially appreciative of the efforts of the Office of Management and Budget, the Commissioner of the Revenue, the Treasurer and the Finance Department, as well as the budgetary staff and management of the Fauquier County Schools. I look forward to working with the Board of Supervisors to accomplish its priorities in the most efficient and effective manner possible.

Sincerely,

A handwritten signature in black ink, appearing to read "Paul S. McCulla", with a stylized flourish at the end.

Paul S. McCulla  
County Administrator

## Expenditures by Fund

Category	FY 2012 Adopted	FY 2013 Adopted	FY 2012-13 Change (\$)	FY 2012-13 Change (%)
<b><u>General Government</u></b>				
County Operating	\$62,373,150	\$65,298,238	\$2,925,088	4.7%
Landfill Fund	4,204,000	4,250,014	46,014	1.1%
Affordable Housing	203,632	203,632	0	0.0%
Airport	754,975	898,209	143,234	19.0%
Asset Replacement	3,164,000	1,222,000	(1,942,000)	-61.4%
Capital Improvements	7,200,000	200,000	(7,000,000)	-97.2%
<u>Debt Service</u>	<u>1,929,710</u>	<u>1,805,286</u>	<u>(124,424)</u>	<u>-6.4%</u>
<b>Subtotal, General Government:</b>	<b>\$79,829,467</b>	<b>\$73,877,379</b>	<b>(\$5,952,088)</b>	<b>-7.5%</b>
<b><u>School System</u></b>				
School Operating	\$119,192,234	\$125,567,417	\$6,375,183	5.3%
Nutrition Program	4,713,858	5,152,443	438,585	9.3%
Textbooks	344,611	775,686	431,075	125.1%
Regional Governor's School	894,058	944,293	50,235	5.6%
Asset Replacement	1,553,155	2,053,605	500,450	32.2%
Capital Improvements	10,000,000	0	(10,000,000)	-100.0%
<u>Debt Service</u>	<u>12,008,905</u>	<u>11,641,435</u>	<u>(367,470)</u>	<u>-3.1%</u>
<b>Subtotal, School System:</b>	<b>\$148,706,821</b>	<b>\$146,134,879</b>	<b>(\$2,571,942)</b>	<b>-1.7%</b>
<b>Total, Government &amp; Schools:</b>	<b>\$228,536,288</b>	<b>\$220,012,258</b>	<b>(\$8,524,030)</b>	<b>-3.7%</b>
<b><u>Internal Service Funds</u></b>				
Fleet Maintenance	\$3,303,950	\$3,739,666	\$435,716	13.2%
Health Insurance	21,820,000	25,111,020	3,291,020	15.1%
<b><u>Special Revenue Funds</u></b>				
Volunteer Fire & Rescue	\$4,689,038	\$4,760,576	\$71,538	1.5%
Conservation Easement	628,424	729,673	101,249	16.1%
Ambulance Billing	1,588,928	1,588,928	0	0.0%
<b>Total Expenditures:</b>	<b>\$260,566,628</b>	<b>\$255,942,121</b>	<b>(\$4,624,507)</b>	<b>-1.8%</b>

# Local Funding

Category	FY 2013 Expenditures	FY 2013 Revenue	FY 2013 Local Funding	Local Funding % of Total
<b><u>General Government</u></b>				
County Operating	\$65,298,238	\$17,799,867	\$47,498,371	33.0%
Landfill Fund	4,250,014	4,250,014	0	0.0%
Affordable Housing	203,632	0	203,632	0.1%
Airport	898,209	882,209	16,000	0.0%
Asset Replacement	1,222,000	35,000	1,187,000	0.8%
Capital Improvements	200,000	0	200,000	0.1%
<u>Debt Service</u>	<u>1,805,286</u>	<u>60,270</u>	<u>1,745,016</u>	<u>1.2%</u>
<b>Subtotal, General Government:</b>	<b>\$73,877,379</b>	<b>\$23,027,360</b>	<b>\$50,850,019</b>	<b>35.3%</b>
				0
<b><u>School System</u></b>				
School Operating	\$125,567,417	\$48,675,189	\$76,892,228	53.3%
Nutrition Program	5,152,443	5,152,443	0	0.0%
Textbooks	775,686	775,686	0	0.0%
Regional Governor's School	944,293	944,293	0	0.0%
Asset Replacement	2,053,605	2,053,605	0	0.0%
Capital Improvements	0	0	0	0.0%
<u>Debt Service</u>	<u>11,641,435</u>	<u>389,506</u>	<u>11,251,929</u>	<u>7.8%</u>
<b>Subtotal, School System:</b>	<b>\$146,134,879</b>	<b>\$57,990,722</b>	<b>\$88,144,157</b>	<b>61.2%</b>
<b>Total, Government &amp; Schools:</b>	<b>\$220,012,258</b>	<b>\$81,018,082</b>	<b>\$138,994,176</b>	<b>96.4%</b>
<b><u>Internal Service Funds</u></b>				
Fleet Maintenance	\$3,739,666	\$3,739,666	\$0	0.0%
Health Insurance	25,111,020	25,111,020	0	0.0%
<b><u>Special Revenue Funds</u></b>				
Volunteer Fire & Rescue	\$4,760,576	\$215,084	\$4,545,492	3.2%
Conservation Easement	729,673	126,500	603,173	0.4%
Ambulance Billing	1,588,928	1,588,928	0	0.0%
<b>Total Appropriations:</b>	<b>\$255,942,121</b>	<b>\$111,799,280</b>	<b>\$144,142,841</b>	<b>100.0%</b>

## Functional Area Analysis

### General Government

This category includes twelve agencies with budgets totaling \$11,452,373, or about 7.3% of General Fund expenditures. FY 2013 expenditures increase by \$549,813 from FY 2012, reflecting the restoration of a part-time buyer position in Finance, support costs in Information Technology, and increased benefits costs.

<b>Description</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>	<b>FY 2012-13 \$ Change</b>	<b>FY 2012-13 % Change</b>
Board of Supervisors	\$248,923	\$260,361	\$11,438	4.6%
Commissioner of Revenue	1,222,595	1,310,636	88,041	7.2%
County Administration	705,768	688,452	(17,316)	-2.5%
County Attorney	612,466	648,740	36,274	5.9%
Finance	1,377,989	1,502,015	124,026	9.0%
Geographic Info Systems	280,451	282,272	1,821	0.6%
Human Resources	1,633,248	1,695,586	62,338	3.8%
Independent Auditor	123,411	142,630	19,219	15.6%
Information Technology	2,854,583	3,009,394	154,811	5.4%
Management & Budget	393,977	411,624	17,647	4.5%
Registrar	395,783	406,136	10,353	2.6%
Treasurer	1,053,366	1,094,527	41,161	3.9%
<b>Total:</b>	<b>\$10,902,560</b>	<b>\$11,452,373</b>	<b>\$549,813</b>	<b>5.0%</b>

### Judicial Administration

This category includes eight agencies with budgets totaling \$3,487,573, or about 2.2% of General Fund expenditures. FY 2013 expenditures increase by \$397,033 from FY 2012, reflecting the addition of four positions to the Commonwealth's Attorney as well as increased benefits costs.

<b>Description</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>	<b>FY 2012-13 \$ Change</b>	<b>FY 2012-13 % Change</b>
Adult Court Services	\$875,338	\$912,563	\$37,225	4.3%
Circuit Court	131,156	132,565	1,409	1.1%
Clerk of Circuit Court	1,054,890	1,096,175	41,285	3.9%
Commissioner of Accounts	2,400	2,400	0	0.0%
Commonwealth's Attorney	908,650	1,219,260	310,610	34.2%
General District Court	16,485	20,185	3,700	22.4%
Juv. & Dom Relations Court	13,848	16,652	2,804	20.2%
Magistrates	87,773	87,773	0	0.0%
<b>Total:</b>	<b>\$3,090,540</b>	<b>\$3,487,573</b>	<b>\$397,033</b>	<b>12.8%</b>

## Functional Area Analysis

### Public Safety

This category includes three agencies with budgets totaling \$21,416,316, or about 13.7% of General Fund expenditures. FY 2013 expenditures increase by \$2,228,723 from FY 2012, largely due to the addition of career firefighter/EMT staff to the Department of Fire, Rescue and Emergency Management and eight positions and temporary staffing to the Sheriff's Office, as well as increased benefits costs.

<b>Description</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>	<b>FY 2012-13 \$ Change</b>	<b>FY 2012-13 % Change</b>
Fire, Rescue & Emer. Mgmt.	\$3,829,576	\$4,967,330	\$1,137,754	29.7%
Juvenile Detention & Probation	309,457	309,457	0	0.0%
Sheriff	15,048,560	16,139,527	1,090,969	7.2%
<b>Total:</b>	<b>\$19,187,593</b>	<b>\$21,416,316</b>	<b>\$2,228,723</b>	<b>11.6%</b>

### Public Works

This category includes funding for two agencies in the General Fund: (1) the Environmental Services convenience sites and (2) the facilities maintenance, management and administrative components of the Department of General Services. Budgets for these agencies total \$7,339,726, or about 4.7% of General Fund expenditures, and include funding for landfill fee waivers for the County's incorporated towns and the Virginia Department of Transportation. FY 2013 expenditures increase by \$281,949, reflecting the addition of two facilities support positions in General Services, as well as increased contracts and benefits costs.

<b>Description</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>	<b>FY 2012-13 \$ Change</b>	<b>FY 2012-13 % Change</b>
Env. Services (Conv. Sites)	\$2,505,130	\$2,568,221	\$63,091	2.5%
General Services	4,612,647	4,831,505	218,858	4.7%
<b>Total:</b>	<b>\$7,117,777</b>	<b>\$7,399,726</b>	<b>\$281,949</b>	<b>4.0%</b>

### Health and Welfare

This category includes three agencies with budgets totaling \$9,453,014, or about 6.0% of General Fund expenditures. FY 2013 expenditures decline by \$559,650, reflecting the transition of daycare assistance programs in Social Services to a state-operated system, and partially offset by the conversion of a temporary position in the Department of Social Services, additional funding for foster care programs, and increased benefits costs.

<b>Description</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>	<b>FY 2012-13 \$ Change</b>	<b>FY 2012-13 % Change</b>
Community Services Board	\$363,541	\$363,833	\$292	0.1%
Public Health	503,574	511,676	8,102	1.6%
Social Services	9,145,549	8,577,505	(568,044)	-6.2%
<b>Total:</b>	<b>\$10,012,664</b>	<b>\$9,453,014</b>	<b>(\$559,650)</b>	<b>-5.6%</b>

## Functional Area Analysis

### Culture

This category includes three agencies with budgets totaling \$5,518,866, or about 3.5% of General Fund expenditures. FY 2013 expenditures increase by \$213,245, largely due to the restoration of Sunday operating hours for the library system and additional maintenance funding for Parks and Recreation, as well as increased benefits costs.

Description	FY 2012 Adopted	FY 2013 Adopted	FY 2012-13 \$ Change	FY 2012-13 % Change
Library	\$1,985,222	\$2,099,536	\$114,314	5.8%
Lord Fairfax Comm. College	41,770	50,155	8,385	20.1%
Parks & Recreation	3,278,629	3,369,175	90,546	2.8%
<b>Total:</b>	<b>\$5,305,621</b>	<b>\$5,518,866</b>	<b>\$213,245</b>	<b>4.0%</b>

### Community Development

This category includes seven agencies with budgets totaling \$4,551,736, or about 2.9% of General Fund expenditures. FY 2013 expenditures increase by \$149,063, largely due to increased benefits costs.

Description	FY 2012 Adopted	FY 2013 Adopted	FY 2012-13 \$ Change	FY 2012-13 % Change
Agriculture Development	\$47,938	\$47,933	(\$5)	0.0%
Community Development	3,138,566	3,284,524	145,958	4.7%
Contributions	387,114	375,447	(11,667)	-3.0%
Cooperative Extension	126,982	127,457	475	0.4%
Economic Development	416,748	429,473	12,725	3.1%
John Marshall SWCD	137,118	138,516	1,398	1.0%
Planning Commission/BZA	148,207	148,386	179	0.1%
<b>Total:</b>	<b>\$4,402,673</b>	<b>\$4,551,736</b>	<b>\$149,063</b>	<b>3.4%</b>

### Non-Departmental

This category includes utility expenses and various operational contingencies and reserve accounts. FY 2013 expenditures decrease by \$335,088, which reflects the elimination of a \$100,000 reserve for potential electoral expenses related to redistricting, the elimination of a \$1 million reserve designated by the Board of Supervisors in FY 2012 for the Fauquier High School renovation project, and the Board's designation of an \$889,092 reserve in FY 2013 for potential budgeting contingencies.

Department	FY 2012 Adopted	FY 2013 Adopted	FY 2012-13 \$ Change	FY 2012-13 % Change
Non-Departmental	\$2,353,722	\$2,018,634	(\$335,088)	-14.2%
<b>Total:</b>	<b>\$2,353,722</b>	<b>\$2,018,634</b>	<b>(\$335,088)</b>	<b>-14.2%</b>

## Functional Area Analysis

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### Transfers

This category consists of local support provided from the General Fund to other component funds. The General Fund provides local support for the School Division and the Affordable Housing Fund, as well as cash funding for the County's capital improvement and asset replacement programs, while debt service expenditures are segregated in the Debt Service Fund.

<b>Description</b>	<b>FY 2012 Adopted</b>	<b>FY 2013 Adopted</b>	<b>FY 2012-13 \$ Change</b>	<b>FY 2012-13 % Change</b>
School Division Operating	\$76,892,228	\$76,892,228	\$0	0.0%
Capital Improvement Fund	200,000	200,000	0	0.0%
County Asset Replacement	1,029,000	1,187,000	158,000	15.4%
Debt Service Fund	13,492,944	12,996,945	(495,999)	-3.7%
Affordable Housing Fund	203,632	203,632	0	0.0%
Airport Enterprise Fund	16,000	16,000	0	0.0%
<b>Total:</b>	<b>\$91,833,804</b>	<b>\$91,495,805</b>	<b>(\$337,999)</b>	<b>-0.4%</b>

## Permanent Positions – Full Time Equivalents

Department	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Adopted
<b><u>General Government</u></b>				
Board of Supervisors	1.00	1.00	1.00	1.00
Commissioner of Revenue	21.00	20.00	20.00	20.00
County Administration	7.67	6.67	6.67	6.44
County Attorney	6.00	6.00	6.00	6.00
Finance	20.60	20.00	20.00	20.53
Geographic Information Systems	3.53	3.53	3.53	3.53
Human Resources	11.00	11.00	12.00	12.00
Information Technology	16.00	21.00	21.00	21.00
Management & Budget	4.00	4.00	4.00	4.00
Registrar	3.00	3.00	3.00	3.00
Treasurer	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
<b>Subtotal:</b>	<b>109.80</b>	<b>112.20</b>	<b>113.20</b>	<b>113.50</b>
<b><u>Judicial Administration</u></b>				
Adult Court Services	12.00	12.00	12.00	12.00
Circuit Court	1.00	1.00	1.00	1.00
Clerk of Circuit Court	15.08	14.77	14.77	14.77
Commissioner of Accounts	0.00	0.00	0.00	0.00
Commonwealth's Attorney	10.67	10.67	10.67	15.00
General District Court	0.00	0.00	0.00	0.00
Juv. & Domestic Relations Court	0.00	0.00	0.00	0.00
Magistrates	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Subtotal:</b>	<b>38.75</b>	<b>38.44</b>	<b>38.44</b>	<b>42.77</b>
<b><u>Public Safety</u></b>				
Fire, Rescue & Emergency Management	38.00	49.00	49.00	72.50
Juvenile Detention & Probation	0.00	0.00	0.00	0.00
Sheriff	<u>151.50</u>	<u>152.50</u>	<u>154.50</u>	<u>164.50</u>
<b>Subtotal:</b>	<b>189.50</b>	<b>201.50</b>	<b>203.50</b>	<b>237.00</b>
<b><u>Public Works</u></b>				
Env. Services (Convenience Sites)	9.50	9.50	9.50	9.50
General Services	<u>57.60</u>	<u>50.60</u>	<u>50.60</u>	<u>52.60</u>
<b>Subtotal:</b>	<b>67.10</b>	<b>60.10</b>	<b>60.10</b>	<b>62.10</b>
<b><u>Health and Welfare</u></b>				
Community Services Board	0.00	0.00	0.00	0.00
Public Health	0.00	0.00	0.00	0.00
Social Services	<u>45.12</u>	<u>45.06</u>	<u>46.54</u>	<u>47.54</u>
<b>Subtotal:</b>	<b>45.12</b>	<b>45.06</b>	<b>46.54</b>	<b>47.54</b>

## Permanent Positions – Full Time Equivalents

Department	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Adopted
<b><u>Culture</u></b>				
Library	32.81	30.80	32.67	34.03
Lord Fairfax Community College	0.00	0.00	0.00	0.00
Parks & Recreation	<u>28.93</u>	<u>27.93</u>	<u>27.93</u>	<u>27.93</u>
<b>Subtotal:</b>	<b>61.74</b>	<b>58.73</b>	<b>60.60</b>	<b>61.96</b>
<b><u>Community Development</u></b>				
Agriculture Development	0.00	0.00	0.00	0.00
Community Development	38.53	37.53	38.53	38.07
Contributions	0.00	0.00	0.00	0.00
Cooperative Extension	0.00	0.00	0.00	0.00
Economic Development	3.53	3.53	3.53	3.53
John Marshall Soil & Water Cons. District	0.00	0.00	0.00	0.00
Planning Commission/BZA	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Subtotal:</b>	<b>42.06</b>	<b>41.06</b>	<b>42.06</b>	<b>41.60</b>
<b><u>Non-Departmental</u></b>				
Non-Departmental	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Subtotal:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b><u>Funds</u></b>				
Airport	2.00	2.00	2.00	2.00
Affordable Housing Fund	0.00	0.00	0.00	0.00
Ambulance Billing Fund	0.00	1.00	1.00	1.00
Conservation Easement District	2.00	2.00	2.00	2.00
Landfill Enterprise Fund	17.50	16.50	17.50	17.50
Fleet Maintenance	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
<b>Subtotal:</b>	<b>35.50</b>	<b>35.50</b>	<b>36.50</b>	<b>36.50</b>
<b>County Total:</b>	<b>589.57</b>	<b>592.59</b>	<b>600.94</b>	<b>642.97</b>
<b>School Division:</b>	<b>1,853.32</b>	<b>1,863.11</b>	<b>1,853.32</b>	<b>1,816.32</b>
<b>Total FTE:</b>	<b>2,442.89</b>	<b>2,455.70</b>	<b>2,454.26</b>	<b>2,459.29</b>

# County Organizational Chart

