



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


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CATHERINE M. HERITAGE
Deputy County Administrator

February 25, 2016

TO: Board of Supervisors

FROM: Paul S. McCulla, County Administrator 

SUBJECT: Proposed Fiscal Year 2017 - 2018 Budget

Enclosed for your consideration are the County Administrator's proposed FY 2017 and FY 2018 budgets for the Fauquier County Government. The FY 2017 budget process continues the two-year budget process implemented by the Board of Supervisors with the FY 2015 budget. While the proposed biennial budget includes budgets for both FY 2017 and FY 2018, the Board of Supervisors may, legally, only adopt a final budget and tax rates for FY 2017 and Tax Year 2016. The draft FY 2018 budget and tax rates for 2017 may only be finally adopted next year through the same statutorily mandated process for adopting budgets and tax rates.

Once adopted, the draft budget for FY 2018 should be considered a commitment by the Board of Supervisors for that fiscal year, with adjustments being made as part of the FY2018 budget process only as a result of significant changes in revenue projections, impacts of the 2018 reassessment, the imposition of newly mandated or regulated requirements, or other significant event constituting an emergency that would require additional consideration. The Board of Supervisors will formally hold a public hearing, adopt and appropriate the budget, and set tax rates for FY 2018 in the spring of 2017.

The FY 2017 budget totals \$286.6 million and proposes to increase the overall real estate tax rate from \$0.999 per \$100 of assessed value to \$1.032 per \$100 of assessed value. The proposed \$0.033 real property tax increase is a \$0.025 (two and one-half cent) increase in the general real estate tax rate and an increase of \$0.008 (eight-tenths of a cent) in the Fire and Rescue tax levy. Under the proposed FY 2017 budget the average homeowner's real estate tax bill would increase approximately \$106 per year based on an average residential assessment of \$321,300.

General Fund revenue continues to experience modest growth primarily resulting from increases in real estate, personal property, and sales taxes. Real estate tax revenue continues to benefit from modest amounts of new construction and Personal property tax revenue continues to experience positive growth as a result of new automobile purchases and maintained valuations. While the level of annual growth has slowed slightly, the County continues to maintain steady year-over-year growth in sales tax collections.

While the County has recent additions in the commercial industries, benefits of those new businesses on the County's tax base will be long-term with no significant impacts in the short-term. The impacts of the stabilization of the construction industry has calmed the fluctuations of the fee revenues for Community Development. While the level of the growth in the fee revenue has plateaued from the significant increases in recent years, this is a more normalized growth pattern than the recent double-digit year-over-year increases.

Unemployment in Fauquier County has remained relatively steady over the past two years, dropping from 3.8% in December 2014 to 3.3% in December 2015. In comparison to the state and nation, the County's unemployment rate trends slightly below the State at 3.9% and significantly below the nation at 4.8% in December 2015. The current unemployment levels are significantly below the County's ten and five-year averages of 4.3% (2005-2014) and 5.2% (2010-2014) as calculated by the State's Employment Commission. In addition, residential foreclosure have had limited impacts on land transactions in the past 12-18 months with a high of 339 filings in 2008 to 79 in 2015.

Overview

Over the past several budget cycles, the revenue growth has limited the Board of Supervisors' ability to fund additional requests other than those that had an impact on the provision of core services such as public safety. Base funding requirements have further limited the availability of those additional revenues, causing resources to be focused on the continued delivery of services and mitigation of possible service delivery failures. In addition, with a reprieve on capital projects and asset replacement purchases during the recession, the County has once again begun to address these capital and asset replacement needs and priorities which have significant impact on the availability of resources given the cash and debt service requirements of these projects.

The County budget process continues to be characterized by modest revenue growth that is at a level lower than required to meet additional service and program needs. The FY 2017 proposed budget anticipates approximately \$2.2 million of additional revenue without the impact of the proposed tax increase, of which approximately \$0.5 million is revenue received from federal and state agencies for offsetting increases in mandated programs. Approximately \$0.9 million is allocated to costs associated with fixed and mandated expenditure increases as well as previously committed cost increases by the Board of Supervisors, these costs were offset by a reduction in the County's employer contribution rate for the Virginia retirement system for a net impact of approximately \$0.5 million. In addition, the proposed budget provides for enhancements in key programs and services to mitigate potential service failures and an additional \$0.64 million for asset replacement needs.

The level of base expenditure increases necessitated the proposed real estate tax increase of three and three-tenths cent (\$0.033) real estate tax rate increase in the FY 2017 budget. Of the proposed real estate tax rate increase, the two and one-half cent (\$0.025) increase in the general real estate tax rate includes a one-cent or \$1 million increase in the local transfer to the School Division, a one-cent for increases in capital improvement cash funding and anticipated debt service fund increases for prior approved projects, and approximately \$0.5 million for additional patrol staffing in the Sheriff's Office. The proposed real estate tax increase also includes an eight-tenths of a cent (\$0.008) increase in the Fire and Rescue levy of which one-half cent will fund four, additional career fire and rescue technicians and one-third cent will fund an increase in the contributions to the Volunteer fire and rescue stations to meet increased operating costs of the stations.

The FY 2018 proposed budget includes fixed and mandated cost increases, a two-percent cost-of-living increase to County employees, and a limited set of enhancements including a second-year of increased staffing for fire and rescue and the Sheriff's Office similar to the FY 2017 proposed enhancements. The FY 2018 proposed budget anticipated approximately \$1.4 million in additional funding, without the proposed increase in the overall real estate tax rate. The additional available revenue includes approximately \$0.6 million allocated for increases in fixed and mandated costs including approximately \$0.4 million for County health insurance projected increases and approximately \$0.9 million allocated to the proposed County employee cost-of-living adjustment, with a slightly offset from adjustment within capital and debt service costs.

The proposed real estate tax increase in the FY 2018 proposed budget totals two-cents overall, or an increase in residential tax bills of \$64 per year based on an average residential assessment. The proposed real estate tax increase include one and one-half cent (\$0.015) increase in the general rate with one-cent or an additional \$1 million to the local transfer to the School Division and one-half cent funding an additional four patrol deputies in the Sheriff's Office similar to the FY 2017 proposed budget. The proposed tax increase also includes a one-half cent (\$0.005) increase in the Fire and Rescue tax levy to fund four additional career fire and rescue technicians.

While the County continues to experience positive growth since the recession, similar to the region but at a slightly slower pace of growth. This has limited the Board of Supervisors' ability to fund additional requests, given the continued need to increase funding in all aspects of public safety and to meet the capital needs of the County. For those additional enhancements included in the proposed budget outside of public safety and educational funding, the focus of the enhancements ensure the continued delivery of services and mitigation of service delivery failures while addressing compensation increase for County permanent staffing. The FY 2018 proposed budget continues the recent cycle of compensation increases on a two-year alternating pattern, with no increase in employee health insurance premiums.

FY 2017 Proposed Budget

At the beginning of the budget process, County departments, the Volunteer Fire and Rescue Association, and the School Division submitted FY 2017 budget requests that would require approximately \$18 million in additional local funding. My proposed budget, while including real estate tax rate increases, limits those increase to key service areas as well as level additional funding to the School Division. However, to allow the Board of Supervisors flexibility during the budget deliberations, I have advertised both a \$1.179 "requested" overall tax rate and the County Administrator's recommended \$1.032 overall tax rate.

The FY 2017 proposed budget totals \$286.6 million with General Fund expenditures totaling \$176.6 million, an overall decrease of \$10.5 million due to capital project budget and timelines and an increase in local tax funding of \$5.3 million or 3.4%. The FY 2017 proposed General Fund budget also includes a \$750,000 use of fund balance, an approximately \$250,000 decrease over the FY 2016 adopted budget in line with the Board of Supervisors' and County Administration's directive to begin to eliminate this use of funds from the annual budget. In addition, the proposed FY 2017 budget includes an increase of \$1.0 million in direct local transfer to the School Division Operating Fund. This amount is less than the requested \$3.1 million increase in the direct local transfer, but similar to the level of increase allocated in the FY 2017 proposed budget for key public safety staffing enhancements.

FY 2017 Proposed Budget – General Fund Expenditures

<u>Functional Area</u>	<u>FY 2016 Adopted</u>	<u>FY 2017 Proposed</u>	<u>FY2016-17 Change (\$)</u>	<u>FY 2016-17 Change (%)</u>
General Government	\$ 13,125,530	\$ 13,850,135	\$ 724,605	5.5%
Judicial Administration	3,885,008	3,913,169	28,161	0.7%
Public Safety	24,889,994	26,389,199	1,499,205	6.0%
Public Works	7,710,490	7,776,847	66,357	0.9%
Health & Welfare	11,125,618	11,638,567	512,949	4.6%
Culture	6,039,647	6,225,948	186,301	3.1%
Community Development	4,995,131	5,415,964	420,833	8.4%
Non-Departmental	2,185,699	1,556,531	(629,168)	(28.8%)
<u>Local Transfers</u>				
Affordable Housing Fund ¹	201,632	-	(201,632)	(100.0%)
Airport Enterprise Fund	16,000	16,000	-	0.0%
Capital Improvement Fund	728,991	1,362,108	633,117	86.8%
County Asset Replacement Fund	1,299,000	1,939,000	640,000	49.3%
Debt Service Fund	12,540,017	12,913,855	373,838	3.0%
Landfill Enterprise Fund	373,019	450,503	77,484	20.8%
Utility Fund	100,000	100,000	-	0.0%
School Division Operating	82,098,708	83,098,708	1,000,000	1.2%
General Fund Total	<u>\$ 171,314,484</u>	<u>\$ 176,646,534</u>	<u>\$ 5,332,050</u>	<u>3.0%</u>

¹ At the end of FY 2015, the Affordable Housing Fund was closed out with the completion of the Neighborhood Stabilization Grant. The continued funding of \$201,632 annually was related to contributions that have now been moved into the Contribution section of the General Fund.

In the proposed FY 2017 proposed budget, the level of fixed and mandated cost increases including those impacts of prior Board of Supervisor action was mitigated by a reduction in the employer contribution rates for the Virginia Retirement System of approximately \$420,000. Without this reduction in funding for benefit provisions, the County government's fixed and mandated cost increases would have totaled approximately \$1 million including \$368,000 for formula-based contribution increases to support agencies including the regional jail, \$158,000 for the ongoing costs of the business incubators established in Warrenton, Marshall, and Vint Hill, and \$215,000 for contractual increases including liability insurances and maintenance service agreements.

In the past several budget cycles, enhancements to areas outside of public safety and education were limited unless required by contract or mandate. While the FY 2017 proposed budget continues to provide additional funding to these two key service areas including 4.0 FTE career fire and rescue technicians and 4.0 FTE patrol deputies, the budget also begins to address keys areas of service including ongoing unmet needs and areas for potential increased efficiency in service delivery. The proposed budget also increases funding for capital and asset replacement needs that have been held since the recession, with increased asset replacement funding to replace aging equipment which have been on delayed replacement schedules. In addition, the FY 2017 proposed budget includes an increase in County staffing totaling 5.53 full-time equivalents (FTE or FTEs).

The staffing enhancements address workload issues as well as probable service breakdown due to current workload levels including the reinstatement of one regional superintendent for Parks and Recreation, and one kitchen technician in General Services and one mechanic in Fleet Maintenance that serve both the County and School Division. The tasks for these positions are currently assigned

to one or two employees with workloads that have caused service delivery delays or limited level of service delivery. To increase efficiency in the delivery of service, the proposed budget also includes one systems analyst in Information Technology (IT), one reassessment coordinator in County Administration as the position currently transitions between reassessment and IT in off years, and a part-time P-Card (purchasing credit card) administrator to expand the current pilot P-card program with the potential to generate offsetting rebate revenue for the County over the long-term.

While the FY 2017 proposed budget does include key enhancements for program and services in County government, given the level of tax increase to meet these needs and provide additional funding to the School Division, it does not include a proposed increase in compensation to County employees. As such, the proposed budget also does not include an increase in employee health insurance premiums to maintain County compensation at current levels.

FY 2018 Proposed Budget

The FY 2018 proposed budget totals \$316.01 million with General Fund expenditures totaling \$180.05 million, an overall increase of \$29.4 million primarily due to capital project budgets and timelines and an increase in local tax funding of \$3.3 million or 2.0% over the FY 2017 proposed budget. The FY 2018 proposed budget also anticipates a two-cent increase in the overall real estate tax to fund an increase in direct local support to the School Division and additional staffing for fire and rescue and the Sheriff's Office. The FY 2018 proposed General Fund budget also includes a \$617,869 use of fund balance, an approximately \$130,000 decrease over the FY 2017 proposed budget.

FY 2018 Proposed Budget – General Fund Expenditures

<u>Functional Area</u>	<u>FY 2017 Proposed</u>	<u>FY 2018 Proposed</u>	<u>FY2017-18 Change (\$)</u>	<u>FY 2017-18 Change (%)</u>
General Government	\$ 13,850,135	\$ 14,075,126	\$ 224,991	1.6%
Judicial Administration	3,913,169	3,930,534	17,365	0.4%
Public Safety	26,389,199	27,273,703	884,504	3.4%
Public Works	7,776,847	7,790,430	13,583	0.2%
Health & Welfare	11,638,567	11,664,616	26,049	0.2%
Culture	6,225,948	6,294,991	69,043	1.1%
Community Development	5,415,964	5,504,538	88,574	1.6%
Non-Departmental	1,556,531	2,729,531	1,173,000	75.4%
<u>Local Transfers</u>				
Airport Enterprise Fund	16,000	16,000	-	0.0%
Capital Improvement Fund	1,362,108	1,687,600	325,492	23.9%
County Asset Replacement Fund	1,939,000	1,904,000	(35,000)	(1.8%)
Debt Service Fund	12,913,855	12,522,175	(391,680)	(3.0%)
Landfill Enterprise Fund	450,503	452,941	2,438	0.5%
Utility Fund	100,000	100,000	-	0.0%
School Division Operating	<u>83,098,708</u>	<u>84,098,708</u>	<u>1,000,000</u>	<u>1.2%</u>
General Fund Total	<u>\$ 176,646,534</u>	<u>\$180,044,893</u>	<u>\$ 3,398,359</u>	<u>1.9%</u>

The FY 2018 draft budget is a minimal increase budget with emphasis placed on the continuation of the phased increases in public safety staffing and to allow for a two-percent cost-of-living increase to County permanent employees, which would place compensation increases on a two year cycle, beginning in mid-FY 2014. The proposed budget also includes a two-cent increase in the overall real estate tax rate include a one and one-half cent increase in the general real estate tax rate to fund the \$1 million increase in direct local support to the School Division Operating Fund and four additional patrol deputies for the Sheriff's Office. In addition, the proposed budget includes a one-half cent increase in the Fire and Rescue levy to fund four additional career fire and rescue technicians.

The increases in the FY 2018 proposed budget include approximately \$360,000 for health insurance projected increase, approximately \$145,000 for increases in formulary-based contributions to support agencies, a \$50,000 projected increase in fleet costs, and an approximately \$100,000 increase in County-wide maintenance services contracts and insurance premiums. The proposed plan also includes a limited set of enhancements including three additional FTEs. The increases include two additional FTEs in the Commissioner of the Revenue's Office for Business Taxation Compliance funded with one-time monies in FY 2017, an adjustment in hours for one full-time FTE in the County Attorney's Office to address workload demands, and one additional FTE in Parks and Recreation with the establishment of a Parks and Facilities Crew Supervisors mid-year and an operating budget increase of approximately \$36,000 for maintenance service based on the projected opening of the Central Sports Complex in FY 2018.

To fund all requests in FY 2018 would require a 7.5 cent increase in the overall real estate tax rate. Those additional requests include 9.0 FTE for fire and rescue career staffing as well as an adjustment of 8.0 FTE technicians to lieutenants; 6.0 FTE for Sheriff's Office patrol deputies; two technicians for Human Resources; one GIS technician; one part-time position to full-time, an Assistant Director, and one part-time position for a Southern Regional office for Parks and Recreation; the conversion of two part-time deputy clerks to full-time in the Clerk of the Circuit Court's Office; the adjustment of two part-time positions requested in FY 2017 to full-time that were not proposed in the FY 2017 budget, the ten-percent cash funding commitment for proposed capital improvement projects, and \$2.3 million of additional School Division direct local support in excess of the \$1 million included in the FY 2018 proposed budget.

School Division

In both my proposed FY 2017 and FY 2018 budget, the primary goal is provide level increases in direct local support to the School Division's Operating Fund, with a \$1 million increase in each year of the two-year budget. While the FY 2017 projected State revenue to the School Division is flat based on adjustment in the local composite index and flat to declining student enrollment, the Governor's budget includes additional funding to keep the School Division's state funding whole to FY 2016 funding. In addition, the Governor's proposed budget allocates additional funding for the School Division in FY 2018 including a two-percent compensation increase for all standards of quality (SOQ) funded positions.

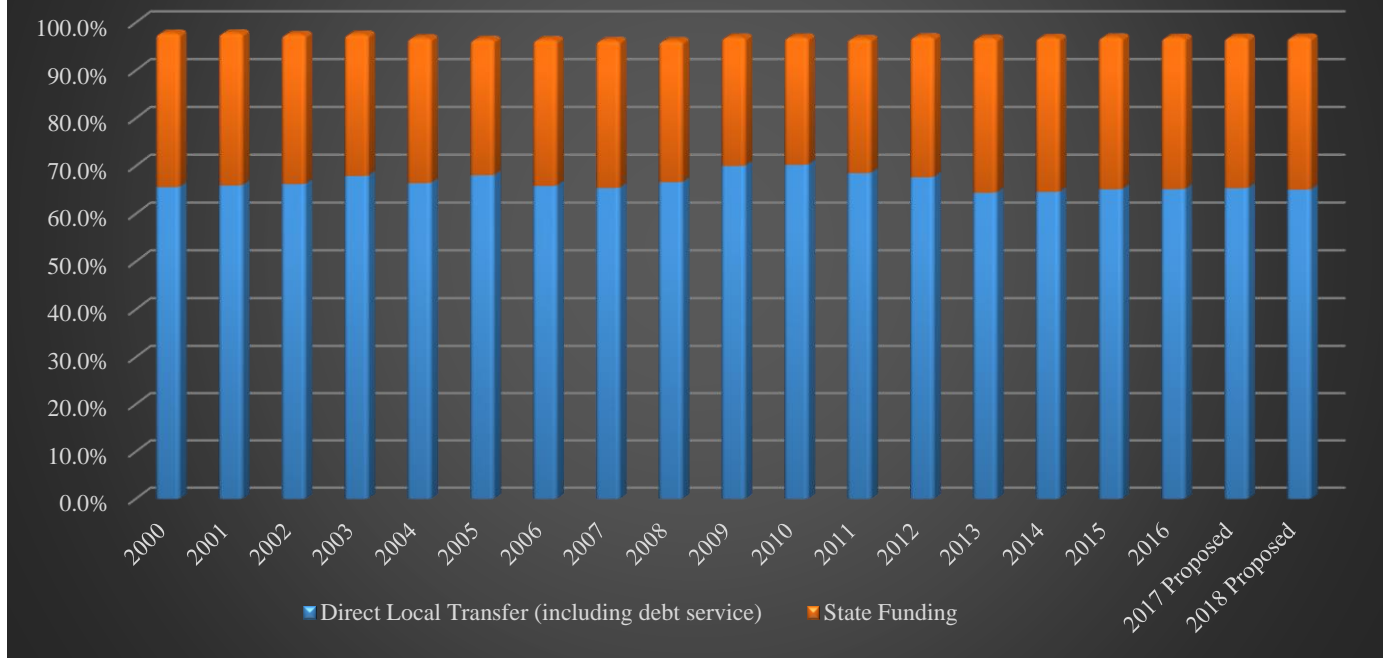
The Superintendent presented his proposed FY 2017 – FY 2018 budget to the School Board on January 27, 2016. The Superintendent's proposed FY 2017 operating budget totals \$134.7 million, an increase of \$4.3 million or 3.2% over FY 2016. The Superintendent's FY 2017 budget anticipates relatively flat funding from State and Federal sources given the fluctuation of the local composite index and school enrollment levels. Fully funding the Superintendent's request would require a \$2.1 million increase in local funding over my proposed budget, primarily allocated to increased compensation for all School positions.

The Superintendent's proposed FY 2018 operating plan totals \$139.03 million, an increase of \$4.25 million or 3.1% increase over the FY 2017 proposed budget. The proposed FY 2018 operating plan includes a \$3.3 million increase in local support and approximately \$1.03 million increase in state funding, including funding of a two-percent compensation increase for SOQ funded positions. Fully funding the Superintendent's request would require a \$4.4 million increase in local support over the County Administrator's FY 2017 proposed budget.

My proposed FY 2017 budget would fund a \$132.6 million School Division operating budget, providing a \$1.0 million increase over the FY 2016 budget, as a result of the increase in transfer from the General Fund. The additional local funding increases direct local support to the School Division by 1.2% from the General Fund. Local tax funding to the School Division decreases by approximately 1.33% to 62.07%, including debt service and consolidated services and the inclusion of increased debt service as approved in FY 2015 for school bus lease purchase, with the increased local tax funding to public safety needs. As a percentage of total revenues for the School Division Operating Fund, the additional \$1 million increases local support funding from 57.7% to 58.1% excluding debt service and consolidated services funding.

In addition, my proposed FY 2018 budget would fund a \$134.7 million School Division operating budget, providing an increase of \$2.1 million over the FY 2017 proposed budget mainly from \$1.0 million in additional local support and \$1.1 million in additional state funding. The additional local funding increases local support to the School Division by 1.2%, from the General Fund. Local tax funding to the School Division decreases by approximately 0.8% to 61.24% including debt service and consolidated services, with the increased local tax funding to public safety. Similar to historical trends, as the State has more fully funded the School Division the level of local tax funding has been reduced to meet other governmental service needs including public safety. As a percentage of total revenues for the School Division Operating Fund, the additional \$1 million holds the local support funding level at 58.1% excluding debt service and consolidated services funding.

**School Division State and County Funding
as of % of Total School Division Operating Revenues
excluding Consolidated Services**



Historical School Operating Fund Revenue Summary

Information provided below does not include Consolidated Services allocation

<u>Description</u>	FY 2012	% of	FY 2013	% of	FY 2014	% of	FY 2015	% of
	<u>Adopted</u>	<u>Total</u>	<u>Adopted</u>	<u>Total</u>	<u>Adopted</u>	<u>Total</u>	<u>Adopted</u>	<u>Total</u>
Local Revenue	\$ 633,157	0.5%	\$ 509,887	0.4%	\$ 614,065	0.4%	\$ 612,285	0.4%
State Revenue	38,408,631	29.4%	44,210,925	32.3%	44,827,843	32.3%	44,820,310	31.8%
Federal Revenue	3,258,218	2.5%	3,954,377	2.9%	3,742,428	2.7%	3,652,300	2.6%
<u>General Fund Transfer</u>	<u>76,892,228</u>	<u>58.8%</u>	<u>76,892,228</u>	<u>56.2%</u>	<u>78,392,228</u>	<u>56.5%</u>	<u>80,798,708</u>	<u>57.4%</u>
School Operating Total:	\$ 119,192,234		\$ 125,567,417		\$ 127,576,564		\$ 129,883,603	
Debt Service Funding	\$ 11,614,932	8.9%	\$ 11,251,929	8.2%	\$ 11,292,268	8.1%	\$ 10,983,821	7.8%
Total School Op/Debt Service Funding	\$ 130,807,166		\$ 136,819,346		\$ 138,868,832		\$ 140,867,424	

<u>Description</u>	FY 2016	% of	FY 2017	% of	FY 2018	% of
	<u>Adopted</u>	<u>Total</u>	<u>Proposed</u>	<u>Total</u>	<u>Proposed</u>	<u>Total</u>
Local Revenue	\$ 684,600	0.5%	\$ 721,400	0.5%	\$ 721,400	0.5%
State Revenue	45,101,348	31.7%	45,093,007	31.5%	46,118,053	31.9%
Federal Revenue	3,765,578	2.6%	3,720,367	2.6%	3,720,367	2.6%
<u>General Fund Transfer</u>	<u>82,098,708</u>	<u>57.7%</u>	<u>83,098,708</u>	<u>58.1%</u>	<u>84,098,708</u>	<u>58.1%</u>
School Operating Total:	\$ 131,650,234		\$ 132,633,482		\$ 134,658,528	
Debt Service Funding	\$ 10,634,204	7.5%	\$ 10,466,879	7.3%	\$ 10,132,662	7.0%
Total School Op/Debt Service Funding	\$ 142,284,438		\$ 143,100,361		\$ 144,791,190	

Capital Improvement Program

The proposed Capital Improvement Program, which includes projects for the FY 2017-2021 planning period, was submitted to the Board of Supervisors and the Planning Commission on January 28, 2016. The proposed plan totals \$85.2 million over the five-year planning period. Of this amount, \$15.9 million would be allocated for public safety and fire and rescue projects, \$6.0 million for the development of joint-use facilities by the general government, school division, and other organizations, \$1 million for County/School office space solutions, \$10.25 million for library facilities, \$15.9 million for parks and recreational projects, \$9.4 million for environmental services projects, \$10.15 million for utility projects, \$1.6 million for Airport projects, and \$15.0 million for school division projects.

The proposed CIP contains a significant cash funding commitment totaling \$12.97 million, or about 15.2% of total appropriations, over the course of the five-year planning period. The cash component will be addressed through the annual budget appropriation and/or the annual set-aside of 50% of year-end available fund balance in the General Fund to the County's capital reserve.

FY 2017 – FY 2018 Budget Process and Board Consideration

The Board of Supervisors is scheduled to begin its formal consideration of the proposed FY 2017 and FY 2018 budget with a work session on March 3, 2016, and the Board will hold a joint work session with the School Board on March 10, 2016 as part of the Board's regular monthly meeting. Additional work sessions have been scheduled on March 8, 15, 17, and with mark-up/mark down scheduled for March 28, 2016. The Board will also hold a public hearing on the FY 2017 proposed budget, CIP and Tax Year 2016 tax rates on March 17, 2016. The Board is scheduled to set tax rates and adopt its FY 2017 budget and CIP on March 31, 2016. In addition, for this year's budget process the Board has adjusted the time of various work sessions to the evening at 6:00pm to allow for increased citizen attendance. The work sessions scheduled on March 3 and 17, 2016 will be held at 2:00pm and the work session on March 8, 2016 will be held at 4:00pm.

Summary

The annual budget process continues to be a difficult due to the level of program and service needs coupled with capital project priorities that outpace the annual revenue growth. In addition, fixed and mandated cost for the County and School Division continue to grow. The County continues to focus on improved financial planning to plan for and minimize the level of tax increases to meet these needs. I look forward to working with the Board of Supervisors to develop a budget that focuses on managing financial resources, while ensuring the provision of key services for our citizens.

FY 2017-18 Proposed Expenditures by Fund

	FY 2016	FY 2017	FY2016-17	FY 2016-17	FY 2018	FY2017-18	FY 2017-18
General Fund	Adopted	Proposed	Change(\$)	Change (%)	Proposed	Change(\$)	Change (%)
General Government	\$ 13,125,530	\$ 13,850,135	\$ 724,605	5.52%	\$ 14,075,126	\$ 224,991	1.62%
Judicial Administration	3,885,008	3,913,169	28,161	0.72%	3,930,534	17,365	0.44%
Public Safety	24,889,994	26,389,199	1,499,205	6.02%	27,273,703	884,504	3.35%
Public Works	7,710,490	7,776,847	66,357	0.86%	7,790,430	13,583	0.17%
Health & Welfare	11,125,618	11,638,567	512,949	4.61%	11,664,616	26,049	0.22%
Culture	6,039,647	6,225,948	186,301	3.08%	6,294,991	69,043	1.11%
Community Development	4,995,131	5,415,964	420,833	8.42%	5,504,538	88,574	1.64%
Non-Departmental	2,185,699	1,556,531	(629,168)	-28.79%	2,729,531	1,173,000	75.36%
<i>Local Transfers</i>							
Affordable Housing Fund	201,632	-	(201,632)	-100.00%	-	-	0.00%
Airport Enterprise Fund	16,000	16,000	-	0.00%	16,000	-	0.00%
Capital Improvement Fund	728,991	1,362,108	633,117	86.85%	1,687,600	325,492	23.90%
County Asset Replacement Fund	1,299,000	1,939,000	640,000	49.27%	1,904,000	(35,000)	-1.81%
Debt Service Fund	12,540,017	12,913,855	373,838	2.98%	12,522,175	(391,680)	-3.03%
Landfill Enterprise Fund	373,019	450,503	77,484	20.77%	452,941	2,438	0.54%
Utility Fund	100,000	100,000	-	0.00%	100,000	-	0.00%
School Division Operating	82,098,708	83,098,708	1,000,000	1.22%	84,098,708	1,000,000	1.20%
General Fund Total	\$ 171,314,484	\$ 176,646,534	\$ 5,332,050	3.11%	\$ 180,044,893	\$ 3,398,359	1.92%
School Division Funds							
School Division Operating Fund	\$ 131,650,234	\$ 132,633,482	\$ 983,248	0.7%	\$ 134,658,528	\$ 2,025,046	1.5%
School Nutrition Fund	5,440,546	5,551,235	110,689	2.03%	5,618,261	67,026	1.21%
School Textbook Fund	1,059,918	765,734	(294,184)	-27.8%	993,387	227,653	29.7%
School Asset Replacement Fund	2,798,655	3,008,655	210,000	7.5%	3,038,655	30,000	1.0%
Regional Governor's School Fund	1,141,168	1,617,246	476,078	41.72%	1,651,738	34,492	2.13%
School Division Funds Total	\$ 142,090,521	\$ 143,576,352	\$ 1,485,831	1.05%	\$ 145,960,569	\$ 2,384,217	1.66%
Affordable Housing Fund	\$ 201,632	\$ -	\$ (201,632)	-100.0%	\$ -	\$ -	0.0%
Ambulance Revenue Recovery Fund	1,611,964	1,412,439	(199,525)	-12.4%	1,437,004	24,565	1.7%
Capital Improvement Fund	19,398,500	2,676,273	(16,722,227)	-86.2%	26,182,802	23,506,529	878.3%
Conservation Easement Service District Fund	826,222	932,966	106,744	12.9%	911,600	(21,366)	-2.3%
County Asset Replacement Fund	1,481,416	1,969,000	487,584	32.9%	1,934,000	(35,000)	-1.8%
Debt Service Fund	13,453,729	13,693,237	239,508	1.8%	13,041,262	(651,975)	-4.8%
Fleet Maintenance Fund	3,859,054	3,859,139	85	0.0%	3,803,739	(55,400)	-1.4%
Health Insurance Fund	28,677,607	29,100,955	423,348	1.5%	30,245,985	1,145,030	3.9%
Landfill Enterprise Fund	5,588,287	5,620,502	32,215	0.6%	5,633,214	12,712	0.2%
Volunteer Fire and Rescue Levy Fund	5,055,317	6,195,830	1,140,513	22.6%	6,778,230	582,400	9.4%
Warrenton-Fauquier Airport Enterprise Fund	798,992	716,803	(82,189)	-10.3%	716,803	-	0.0%
Total All Funds	\$ 394,357,725	\$ 386,400,030	\$ (7,957,695)	-2.02%	\$ 416,690,101	\$ 30,290,071	7.84%
Less Transfers	\$ (97,257,367)	\$ (99,780,174)	\$ (2,522,807)	2.59%	\$ (100,681,424)	\$ (901,250)	0.90%
Total Appropriations	\$ 297,100,358	\$ 286,619,856	\$ (10,480,502)	-3.53%	\$ 316,008,677	\$ 29,388,821	10.25%

FY 2017-18 Proposed Revenue by Fund

	FY 2016	FY 2017	FY2016-17	FY 2016-17	FY 2018	FY 2017-18	FY 2017-18
General Fund	Adopted	Proposed	Change(\$)	Change (%)	Proposed	Change(\$)	Change (%)
General Property Taxes	\$ 120,566,027	\$ 125,249,743	\$ 4,683,716	3.9%	\$ 127,994,262	\$ 2,744,519	2.2%
Other Local Taxes	14,497,500	14,800,000	302,500	2.09%	15,006,000	206,000	1.39%
Permits, Fees & Licenses	1,510,679	1,510,235	(444)	-0.03%	1,535,235	25,000	1.66%
Fines and Forfeitures	457,300	457,500	200	0.04%	457,500	-	0.00%
Use of Money & Property	346,149	334,272	(11,877)	-3.43%	349,272	15,000	4.49%
Charges for Services	1,085,842	978,122	(107,720)	-9.92%	980,102	1,980	0.20%
Miscellaneous/Recovered Costs	561,038	604,129	43,091	7.68%	619,034	14,905	2.47%
State Revenue	27,225,741	27,371,974	146,233	0.54%	27,373,140	1,166	0.00%
Federal Revenue	2,107,391	2,334,305	226,914	10.77%	2,334,305	-	0.00%
Intergovernmental Revenue	1,656,817	2,256,254	599,437	36.18%	2,778,174	521,920	23.13%
Use of Fund Balance	1,300,000	750,000	(550,000)	-42.31%	617,869	(132,131)	-17.62%
General Fund Total	\$171,314,484	\$ 176,646,534	\$ 5,332,050	3.11%	\$ 180,044,893	\$ 3,398,359	1.92%
School Division Funds							
School Division Operating Fund	\$ 131,650,234	\$ 132,633,482	\$ 983,248	0.7%	\$ 134,658,528	\$ 2,025,046	1.5%
School Nutrition Fund	5,440,546	5,551,235	110,689	2.03%	5,618,261	67,026	1.21%
School Textbook Fund	1,059,918	765,734	(294,184)	-27.8%	993,387	227,653	29.7%
School Asset Replacement Fund	2,798,655	3,008,655	210,000	7.5%	3,038,655	30,000	1.0%
Regional Governor's School Fund	1,141,168	1,617,246	476,078	41.72%	1,651,738	34,492	2.13%
School Division Funds Total	\$142,090,521	\$ 143,576,352	\$ 1,485,831	1.05%	\$ 145,960,569	\$ 2,384,217	1.66%
Affordable Housing Fund	\$ 201,632	\$ -	\$ (201,632)	-100.0%	\$ -	\$ -	0.0%
Ambulance Revenue Recovery Fund	1,611,964	1,412,439	(199,525)	-12.4%	1,437,004	24,565	1.7%
Capital Improvement Fund	19,398,500	2,676,273	(16,722,227)	-86.2%	26,182,802	23,506,529	878.3%
Conservation Easement Service District Fund	826,222	932,966	106,744	12.9%	911,600	(21,366)	-2.3%
County Asset Replacement Fund	1,481,416	1,969,000	487,584	32.9%	1,934,000	(35,000)	-1.8%
Debt Service Fund	13,453,729	13,693,237	239,508	1.8%	13,041,262	(651,975)	-4.8%
Fleet Maintenance Fund	3,859,054	3,859,139	85	0.0%	3,803,739	(55,400)	-1.4%
Health Insurance Fund	28,677,607	29,100,955	423,348	1.5%	30,245,985	1,145,030	3.9%
Landfill Enterprise Fund	5,588,287	5,620,502	32,215	0.6%	5,633,214	12,712	0.2%
Volunteer Fire and Rescue Levy Fund	5,055,317	6,195,830	1,140,513	22.6%	6,778,230	582,400	9.4%
Warrenton-Fauquier Airport Enterprise Fund	798,992	716,803	(82,189)	-10.3%	716,803	-	0.0%
Total All Funds	\$394,357,725	\$ 386,400,030	\$ (7,957,695)	-2.02%	\$ 416,690,101	\$ 30,290,071	7.84%
Less Transfers	(97,257,367)	(99,780,174)	(2,522,807)	2.59%	(100,681,424)	(901,250)	0.90%
Total Appropriations	\$297,100,358	\$ 286,619,856	\$ (10,480,502)	-3.53%	\$ 316,008,677	\$ 29,388,821	10.25%

FY 2017 Proposed Local Tax Funding Summary

<u>Area</u>	<u>FY 2017 Expenditures</u>	<u>FY 2017 Revenue</u>	<u>FY 2017 Local Funding</u>	<u>% of Total Local Funding</u>
<u>General Government</u>				
County Operating	\$ 62,847,031	\$ 17,023,807	\$ 45,823,224	28.1%
County Share Unified Services	4,205,799	903,130	3,302,669	2.0%
Landfill Fund	5,620,502	5,169,999	450,503	0.3%
Airport	716,803	700,803	16,000	0.0%
Asset Replacement	1,969,000	30,000	1,939,000	1.2%
Capital Improvements	2,676,273	1,314,165	1,362,108	0.8%
<u>Debt Service</u>	<u>2,707,270</u>	<u>260,294</u>	<u>2,446,976</u>	<u>1.5%</u>
Subtotal, General Government	\$ 80,742,678	\$ 25,402,198	\$ 55,340,480	33.92%
<u>School Division</u>				
School Operating	\$ 132,633,482	\$ 49,534,774	\$ 83,098,708	50.9%
School Division Share Unified Services	9,813,530	2,107,304	7,706,226	4.7%
Nutrition Program	5,551,235	5,551,235	-	0.0%
Textbooks	765,734	765,734	-	0.0%
Regional Governor's School	1,617,246	1,617,246	-	0.0%
Asset Replacement	3,008,655	3,008,655	-	0.0%
Capital Improvements	-	-	-	0.0%
<u>Debt Service</u>	<u>10,985,967</u>	<u>519,088</u>	<u>10,466,879</u>	<u>6.4%</u>
Subtotal, School System:	\$ 164,375,849	\$ 63,104,036	\$101,271,813	62.07%
Total, Government & Schools	\$ 245,118,527	\$ 88,506,234	\$156,612,293	95.99%
<u>Internal Service Funds</u>				
Fleet Maintenance	\$ 3,859,139	\$ 3,859,139	\$ -	0.0%
Health Insurance	29,100,955	29,100,955	-	0.0%
Subtotal, Internal Service Funds	\$ 32,960,094	\$ 32,960,094	\$ -	0.0%
<u>Special Revenue Funds</u>				
Volunteer Fire and Rescue	\$ 6,195,830	\$ 300,764	\$ 5,895,066	3.6%
Conservation Easement	932,966	290,702	642,264	0.4%
Ambulance Revenue	1,412,439	1,412,439	-	0.0%
Subtotal, Special Revenue Funds	\$ 8,541,235	\$ 2,003,905	\$ 6,537,330	4.01%
Total Appropriations:	\$ 286,619,856	\$ 123,470,233	\$163,149,623	100.00%

FY 2018 Proposed Local Tax Funding Summary

<u>Area</u>	<u>FY 2018 Expenditures</u>	<u>FY 2018 Revenue</u>	<u>FY 2018 Local Funding</u>	<u>% of Total Local Funding</u>
<u>General Government</u>				
County Operating	\$ 65,318,820	\$ 17,603,778	\$ 47,715,042	28.7%
County Share Unified Services	4,213,395	903,130	3,310,265	2.0%
Landfill Fund	5,633,214	5,180,273	452,941	0.3%
Airport	716,803	700,803	16,000	0.0%
Asset Replacement	1,934,000	30,000	1,904,000	1.1%
Capital Improvements	26,182,802	24,495,202	1,687,600	1.0%
<u>Debt Service</u>	<u>2,389,513</u>	<u>-</u>	<u>2,389,513</u>	<u>1.4%</u>
Subtotal, General Government	\$ 106,388,547	\$ 48,913,186	\$ 57,475,361	34.52%
<u>School Division</u>				
School Operating	\$ 134,658,528	\$ 50,559,820	\$ 84,098,708	50.5%
School Division Share Unified Services	9,831,254	2,107,304	7,723,950	4.6%
Nutrition Program	5,618,261	5,618,261	-	0.0%
Textbooks	993,387	993,387	-	0.0%
Regional Governor's School	1,651,738	1,651,738	-	0.0%
Asset Replacement	3,038,655	3,038,655	-	0.0%
Capital Improvements	-	-	-	0.0%
<u>Debt Service</u>	<u>10,651,749</u>	<u>519,087</u>	<u>10,132,662</u>	<u>6.1%</u>
Subtotal, School System:	\$ 166,443,572	\$ 64,488,252	\$101,955,320	61.24%
Total, Government & Schools	\$ 272,832,119	\$ 113,401,438	\$159,430,681	95.76%
<u>Internal Service Funds</u>				
Fleet Maintenance	\$ 3,803,739	\$ 3,803,739	\$ -	0.0%
Health Insurance	<u>30,245,985</u>	<u>30,245,985</u>	<u>-</u>	<u>0.0%</u>
Subtotal, Internal Service Funds	\$ 34,049,724	\$ 34,049,724	\$ -	0.0%
<u>Special Revenue Funds</u>				
Volunteer Fire and Rescue	\$ 6,778,230	\$ 363,802	\$ 6,414,428	3.9%
Conservation Easement	911,600	265,000	646,600	0.4%
Ambulance Revenue	<u>1,437,004</u>	<u>1,437,004</u>	<u>-</u>	<u>0.0%</u>
Subtotal, Special Revenue Funds	\$ 9,126,834	\$ 2,065,806	\$ 7,061,028	4.24%
Total Appropriations	\$ 316,008,677	\$ 149,516,968	\$166,491,709	100.00%

FY 2017-18 Proposed Budget General Fund Expenditure Summary

Department	FY 2016 Adopted	FY 2017 Proposed	FY2016-17 Change (\$)	FY2016-17 Change (%)	FY 2018 Proposed	FY2017-18 Change (\$)	FY2017-18 Change (%)
<u>General Government</u>							
Board of Supervisors	\$ 277,641	\$ 274,964	\$ (2,677)	-1.0%	\$ 275,344	\$ 380	0.1%
Commissioner of the Revenue	1,405,845	1,423,786	17,941	1.3%	1,549,255	125,469	8.8%
County Administration	719,620	862,038	142,418	19.8%	864,957	2,919	0.3%
County Attorney	678,226	680,044	1,818	0.3%	704,432	24,388	3.6%
Finance	1,365,848	1,419,551	53,703	3.9%	1,422,761	3,210	0.2%
Geographic Info Systems	324,782	329,944	5,162	1.6%	333,214	3,270	1.0%
Human Resources	2,458,335	2,698,230	239,895	9.8%	2,718,145	19,915	0.7%
Independent Auditor	198,094	179,005	(19,089)	-9.6%	181,610	2,605	1.5%
Information Technology	3,686,798	3,877,747	190,949	5.2%	3,902,687	24,940	0.6%
Management & Budget	412,610	424,138	11,528	2.8%	426,408	2,270	0.5%
Registrar	416,407	430,372	13,965	3.4%	431,512	1,140	0.3%
Treasurer	1,181,324	1,250,316	68,992	5.8%	1,264,801	14,485	1.2%
Subtotal, Gen Government	\$ 13,125,530	\$ 13,850,135	\$ 724,605	5.5%	\$ 14,075,126	\$ 224,991	1.6%
<u>Judicial Administration</u>							
Adult Court Services	\$ 959,758	\$ 950,963	\$ (8,795)	-0.9%	\$ 955,633	\$ 4,670	0.5%
Circuit Court	146,398	145,695	(703)	-0.5%	146,075	380	0.3%
Clerk of the Circuit Court	1,220,702	1,218,869	(1,833)	-0.2%	1,224,966	6,097	0.5%
Commissioner of Accounts	2,400	2,400	-	0.0%	2,400	-	0.0%
Commonwealth's Attorney	1,417,551	1,457,043	39,492	2.8%	1,463,261	6,218	0.4%
General District Court	32,700	32,700	-	0.0%	32,700	-	0.0%
Juv & Dom Relations Court	17,726	17,726	-	0.0%	17,726	-	0.0%
Magistrates	87,773	87,773	-	0.0%	87,773	-	0.0%
Subtotal, Judicial Admin	\$ 3,885,008	\$ 3,913,169	\$ 28,161	0.7%	\$ 3,930,534	\$ 17,365	0.4%
<u>Public Safety</u>							
Fire, Rescue & Emergency Mgmt.	\$ 6,843,614	\$ 7,346,501	\$ 502,887	7.3%	\$ 7,764,379	\$ 417,878	5.7%
Juvenile Detention & Probation	309,457	309,457	-	0.0%	309,457	-	0.0%
Sheriff's Office	17,736,923	18,733,241	996,318	5.6%	19,199,867	466,626	2.5%
Subtotal, Public Safety	\$ 24,889,994	\$ 26,389,199	\$ 1,499,205	6.0%	\$ 27,273,703	\$ 884,504	3.4%
<u>Public Works</u>							
Env Services (Conv Sites)	\$ 2,642,431	\$ 2,582,969	\$ (59,462)	-2.3%	\$ 2,594,357	\$ 11,388	0.4%
General Services	5,068,059	5,193,878	125,819	2.5%	5,196,073	2,195	0.0%
Subtotal, Public Works	\$ 7,710,490	\$ 7,776,847	\$ 66,357	0.9%	\$ 7,790,430	\$ 13,583	0.2%
<u>Health & Welfare</u>							
Community Services Board	\$ 452,285	\$ 460,110	\$ 7,825	1.7%	\$ 461,258	\$ 1,148	0.2%
Public Health	584,328	584,328	-	0.0%	590,171	5,843	1.0%
Social Services	10,089,005	10,594,129	505,124	5.0%	10,613,187	19,058	0.2%
Subtotal, Health & Welfare	\$ 11,125,618	\$ 11,638,567	\$ 512,949	4.6%	\$ 11,664,616	\$ 26,049	0.2%

Culture

Library	\$ 2,284,462	\$ 2,304,933	\$ 20,471	0.9%	\$ 2,317,358	\$ 12,425	0.5%
Lord Fairfax Comm College	65,012	63,345	(1,667)	-2.6%	65,000	1,655	2.6%
<u>Parks & Recreation</u>	<u>3,690,173</u>	<u>3,857,670</u>	<u>167,497</u>	<u>4.5%</u>	<u>3,912,633</u>	<u>54,963</u>	<u>1.4%</u>
Subtotal, Culture	\$ 6,039,647	\$ 6,225,948	\$ 186,301	3.1%	\$ 6,294,991	\$ 69,043	1.1%

Community Development

Agriculture Development	\$ 62,643	\$ 63,033	\$ 390	0.6%	\$ 63,658	\$ 625	1.0%
Community Development	3,511,473	3,483,820	(27,653)	-0.8%	3,507,305	23,485	0.7%
Contributions	467,630	691,805	224,175	47.9%	691,805	-	0.0%
Cooperative Extension	140,467	145,001	4,534	3.2%	152,702	7,701	5.3%
Economic Development	508,161	725,913	217,752	42.9%	755,475	29,562	4.1%
John Marshall SWCD	154,971	156,606	1,635	1.1%	182,807	26,201	16.7%
<u>Planning Commission/BZA</u>	<u>149,786</u>	<u>149,786</u>	<u>-</u>	<u>0.0%</u>	<u>150,786</u>	<u>1,000</u>	<u>0.7%</u>
Subtotal, Comm Develop	\$ 4,995,131	\$ 5,415,964	\$ 420,833	8.4%	\$ 5,504,538	\$ 88,574	1.6%

<u>Non-Departmental</u>	<u>\$ 2,185,699</u>	<u>\$ 1,556,531</u>	<u>\$ (629,168)</u>	<u>-28.8%</u>	<u>\$ 2,729,531</u>	<u>\$ 1,173,000</u>	<u>75.4%</u>
Subtotal, Non-Departmental	\$ 2,185,699	\$ 1,556,531	\$ (629,168)	-28.8%	\$ 2,729,531	\$ 1,173,000	75.4%

Transfers

Affordable Housing Fund	\$ 201,632	\$ -	\$ (201,632)	-100.0%	\$ -	\$ -	0.0%
Airport Enterprise Fund	16,000	16,000	-	0.0%	16,000	-	0.0%
Capital Improvement Fund	728,991	1,362,108	633,117	86.8%	1,687,600	325,492	23.9%
County Asset Replacement Fund	1,299,000	1,939,000	640,000	49.3%	1,904,000	(35,000)	-1.8%
Debt Service Fund	12,540,017	12,913,855	373,838	3.0%	12,522,175	(391,680)	-3.0%
Landfill Enterprise Fund	373,019	450,503	77,484	20.8%	452,941	2,438	0.5%
School Division Operating	82,098,708	83,098,708	1,000,000	1.2%	84,098,708	1,000,000	1.2%
<u>Utility Fund</u>	<u>100,000</u>	<u>100,000</u>	<u>-</u>	<u>0.0%</u>	<u>100,000</u>	<u>-</u>	<u>0.0%</u>
Subtotal, Transfers	\$ 97,357,367	\$ 99,880,174	\$ 2,522,807	2.6%	\$ 100,781,424	\$ 901,250	0.9%
Total, General Fund	\$ 171,314,484	\$ 176,646,534	\$ 5,332,050	3.0%	\$ 180,044,893	\$ 3,398,359	1.9%

Total County Personnel Adjustments

The following provides an overview of all adjustments to County permanent positions since the adoption of the FY 2016 budget, as approved by the Board of Supervisors, and the proposed changes in the FY 2017 and FY 2018 proposed budgets.

<u>Department</u>	<u>Adjustment</u>	<u>FTE Change</u>
<i><u>Mid-FY 2016 Adjustments</u></i>		
County Administration	Establish (1) part-time AV/Media Technician	0.53
Fire, Rescue, and Emergency Management	Adj. (2) Training Officer & (1) Logistics positions, 42 to 48 hours	0.00
Agriculture Development	Establish (1) Education Farm Manager	<u>1.00</u>
Subtotal, Mid-FY 2016 Adjustments		1.53
<i><u>FY 2017 Proposed Budget Adjustments</u></i>		
County Administration	Establish (1) Reassessment Coordinator	1.00
Finance	Establish (1) Part-time P-Card Administrator	0.53
Fire, Rescue, and Emergency Management	Establish (4) Fire and Rescue Technician II	4.00
General Services	Establish (1) Kitchen Equipment Technician	1.00
Information Technology	Establish (1) Systems Analyst	1.00
Parks and Recreation	Establish (1) Regional Superintendent	1.00
Sheriff's Office	Establish (1) Corporal and (3) Deputies - Patrol Division	4.00
Fleet Maintenance Fund	Establish (1) Mechanic	<u>1.00</u>
Subtotal, FY 2017 Proposed Budget Adjustments		<u>13.53</u>
Total Proposed Personnel Changes, FY 2016-2017		<u>15.06</u>
<i><u>FY 2018 Proposed Budget Adjustments</u></i>		
Commissioner of the Revenue	Establish (1) Deputy IV and (1) Deputy II	2.00
County Attorney	Adjust (1) Senior Assistant County Attorney, 30 to 37.5 hours	0.00
Fire, Rescue, and Emergency Management	Establish (4) Fire and Rescue Technician II	4.00
Parks and Recreation	Parks and Facilities Crew Supervisors (half year)	1.00
Sheriff's Office	Establish (1) Corporal and (3) Deputies - Patrol Division	<u>4.00</u>
Subtotal, FY 2018 Proposed Budget Adjustments		<u>11.00</u>
Total Proposed Personnel Changes, FY 2017-18 Proposed Budgets		<u>26.06</u>

FY 2017- FY 2018 Proposed Budgets - FTE History

Department	FY 2016 Adopted	FY 2017 Submission	FY 2017 Proposed	FY 2018 Submission	FY 2018 Proposed
<u>General Government</u>					
Board of Supervisors	1.00	1.00	1.00	1.00	1.00
Commissioner of Revenue	20.00	20.00	20.00	22.00	22.00
County Administration	6.00	7.53	7.53	7.53	7.53
County Attorney	6.00	6.00	6.00	6.00	6.00
Finance	17.53	18.06	18.06	18.06	18.06
Geographic Information Systems	4.00	4.00	4.00	5.00	4.00
Human Resources	18.00	20.67	18.00	22.67	18.00
Information Technology	22.00	24.00	23.00	24.00	23.00
Management & Budget	4.00	4.00	4.00	4.00	4.00
Registrar	3.00	3.00	3.00	3.00	3.00
<u>Treasurer</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>	<u>16.00</u>
Subtotal, General Government	117.53	124.26	120.59	129.26	122.59
<u>Judicial Administration</u>					
Adult Court Services	12.00	12.00	12.00	12.00	12.00
Circuit Court	1.00	1.00	1.00	1.67	1.00
Clerk of Circuit Court	16.04	16.04	16.04	16.69	16.04
Commissioner of Accounts	0.00	0.00	0.00	0.00	0.00
Commonwealth's Attorney	16.06	18.06	16.06	18.06	16.06
General District Court	0.00	0.00	0.00	0.00	0.00
Juv. & Domestic Relations Court	0.00	0.00	0.00	0.00	0.00
<u>Magistrates</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Subtotal, Judicial Administration	45.10	47.10	45.10	48.42	45.10
<u>Public Safety</u>					
Fire, Rescue & Emergency Management	75.40	96.40	79.40	105.40	83.40
Juvenile Detention & Probation	0.00	0.00	0.00	0.00	0.00
<u>Sheriff</u>	<u>172.50</u>	<u>196.00</u>	<u>176.50</u>	<u>202.00</u>	<u>180.50</u>
Subtotal, Public Safety	247.90	292.40	255.90	307.40	263.90
<u>Public Works</u>					
Env. Services (Convenience Sites)	11.50	11.70	11.50	11.70	11.50
<u>General Services</u>	<u>53.00</u>	<u>55.00</u>	<u>54.00</u>	<u>55.00</u>	<u>54.00</u>
Subtotal, Public Works	64.50	66.70	65.50	66.70	65.50

Department	FY 2016 Adopted	FY 2017 Submission	FY 2017 Proposed	FY 2018 Submission	FY 2018 Proposed
<u>Health and Welfare</u>					
Community Services Board	0.00	0.00	0.00	0.00	0.00
Public Health	0.00	0.00	0.00	0.00	0.00
<u>Social Services</u>	<u>48.53</u>	<u>53.06</u>	<u>48.53</u>	<u>53.06</u>	<u>48.53</u>
Subtotal, Health and Welfare	48.53	53.06	48.53	53.06	48.53
<u>Culture</u>					
Library	34.33	34.33	34.33	34.33	34.33
Lord Fairfax Community College	0.00	0.00	0.00	0.00	0.00
<u>Parks & Recreation</u>	<u>28.86</u>	<u>32.20</u>	<u>29.86</u>	<u>34.20</u>	<u>30.86</u>
Subtotal, Culture	63.19	66.53	64.19	68.53	65.19
<u>Community Development</u>					
Agricultural Development	0.00	0.00	1.00	0.00	1.00
Community Development	40.53	41.00	40.53	41.00	40.53
Contributions	0.00	0.00	0.00	0.00	0.00
Cooperative Extension	0.43	0.43	0.43	0.43	0.43
Economic Development	3.67	4.34	3.67	4.67	3.67
John Marshall Soil & Water Cons. District	0.00	0.00	0.00	0.00	0.00
<u>Planning Commission/BZA</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Subtotal, Community Development	44.63	45.77	45.63	46.10	45.63
<u>Non-Departmental</u>					
<u>Non-Departmental</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Subtotal, Non-Departmental	0.00	0.00	0.00	0.00	0.00
<u>Other Funds</u>					
Affordable Housing Fund	0.00	0.00	0.00	0.00	0.00
Airport Fund	3.00	3.00	3.00	3.00	3.00
Ambulance Revenue Fund	1.00	1.00	1.00	1.00	1.00
Conservation Easement District Fund	2.00	2.00	2.00	2.00	2.00
Fleet Maintenance Fund	14.00	15.00	15.00	15.00	15.00
<u>Landfill Enterprise Fund</u>	<u>25.50</u>	<u>26.13</u>	<u>25.50</u>	<u>26.13</u>	<u>25.50</u>
Subtotal, Other Funds	45.50	47.13	46.50	47.13	46.50
County Total	676.88	742.95	691.94	766.60	702.94
School Division	1,836.10	1,844.10	1,844.10	1,854.10	1,854.10
Total FTE	2,512.98	2,587.05	2,536.04	2,620.70	2,557.04

FAUQUIER COUNTY ORGANIZATIONAL CHART

