



Budget Work Session #2

KING GEORGE COUNTY, VIRGINIA

February 13, 2018



AGENDA

- OUTSIDE AGENCIES
- BUDGET IMPACTS
- COUNTY DEPARTMENTS FOR LINE BY LINE BUDGET REVIEW
- ECONOMIC DEVELOPMENT STRATEGIC PLAN – VISION STATEMENT
- UPCOMING WORK SESSIONS



OUTSIDE AGENCIES

- Agencies versus Charities
- Mandated versus Unmandated Agencies
 - State Code
 - Regional Agreements
- Comprehensive Listing of All Requesting Agencies
 - Staff Collates All Budget Requests
 - Board of Supervisors Makes Policy Decisions or Fund or Not Fund Requests
- FY 17/18 Adopted Budget versus FY 18/19 Budget Request



OUTSIDE AGENCIES (FY 18/19)

Description	Adopted FY 17/18	FY19 Budget	Difference
NON-MANDATED AGENCIES			
disAbility Resource Center	\$ 8,800	\$ 8,400	\$ (400)
Fredericksburg Area Food Bank	\$ 8,110	\$ 9,461	\$ 1,351
Thurman Brisben Homeless Shelter	\$ 4,800	\$ 6,000	\$ 1,200
MANDATED AGENCIES			
Rapp Regional Disability Srv Board	\$ -	\$ -	\$ -
Department of Forestry	\$ 6,325	\$ 6,325	\$ -
Fredericksburg Regional Alliance	\$ 24,739	\$ 24,739	\$ -
Safe Harbor	\$ -	\$ 3,075	\$ 3,075
George Washington Regional Comm	\$ 20,825	\$ 22,306	\$ 1,481
Rapp Area Agency on Aging (RAAA)	\$ 12,616	\$ 12,616	\$ -
Rapp Area Comm Service Brd (RACSB)	\$ 102,483	\$ 107,024	\$ 4,541
Rapp River Basin Commission	\$ 1,000	\$ 1,000	\$ -
Rappahannock Area CASA-Court Appoin	\$ 4,500	\$ 4,500	\$ -
Rappahannock Area Office on Youth	\$ 22,150	\$ 22,150	\$ -
Rappahannock Community College	\$ 11,100	\$ 5,661	\$ (5,439)
Rappahannock Emergency Medical Servi	\$ 7,282	\$ 7,391	\$ 109
Tri-County Soil/Water Conserv District	\$ 46,823	\$ 51,505	\$ 4,682
	\$ 281,553	\$ 292,153	\$ 10,600



BUDGET IMPACTS -Examples

State Funding

School Funding

Compensation Cost

Outside Agencies

Health Insurance

Juvenile Detention and Regional Jail Funding

New Position Requests

Board of Equalization

Vehicles

VRS

Initiatives



BUDGET IMPACTS (FY 18/19)

MANDATORY PROGRAMS	COST
Virginia Retirement System (.43% Increase)	+48,855
County Health Insurance (2.1% Increase)	+48,914
Juvenile Detention	- 91,545
Rappahannock Regional Jail	- 191,541
Comprehensive Plan	+ 100,000
Outside Agencies	+10,600
OPTIONAL PROGRAMS	COST
County Employee Compensation	+300,000
Staff Position Requests:	
FT Planner (Comm. Dev. Dept.)	+\$96,978
FT Building Inspector (Comm. Dev. Dept.)	+59,420
PT to FT Emergency Planner (Fire and Rescue)	+37,901
FT HR Specialist	+49,163
FT IT Specialist (Sheriff's Dept.)	+59,976
FT Landfill Specialist (Solid Waste Dept.)	+ 44,277
PT to FT Grant Writer (Econ Dev. Dept.)	+ 33,925
PT Clerk (Circuit Court)	+ 20,000
Office Assistant (Parks and Rec)	+11,600
TOTAL	\$638,523



LINE-BY-LINE DEPT. REVIEWS

Administration and Board of Supervisors

Combined Courts

Commissioner of Revenue

Commonwealth Attorney

Community Development**

Economic Development and Tourism

Engineering and Public Works

Finance

Fire and Rescue**

General Properties

Human Resources

Information Technology

Library**

Parks and Recreation

Registrar's Office

Solid Waste and Recycling

Treasurer's Office

****Departments that were reviewed in FY 17/18**



WORK SESSIONS

- **WORK SESSION #3**
 - Davenport Briefing
 - Equalization Rate
 - Request to Advertise for Public Hearing
- **WORK SESSION #4**
 - Line-by-Line Budget Review of Select County Departments
 - Expenditure Reports by Department
 - Executive Summary
- **WORK SESSION #5**
 - School Budget
- **WORK SESSION #6**
 - Zoning Fees
 - Projected Revenue
 - Revenue vs Expenditure Gap
- **WORK SESSION #7**
 - Budget Options
 - Request to Advertise for Public Hearing

GOAL: Advertise approved budget by April 3, 2018 and adopted by April 17, 2018.



BOARD GUIDANCE/PRIORITIES