

Historical Budget Comparison FY03 vs. FY12

FY03 Budget Message

I have included the following excerpts from the FY03 Budget Message because the circumstances impacting the FY03 budget continue to ring true for FY12.

“Three factors had an overriding influence on the County’s FY03 budget. The first of these factors was the State’s financial crisis brought on by the combined effect of the recession and the heavy cost to the Commonwealth of funding the ‘no car tax’ reimbursements . . .Therefore, a disproportionate share of the growth in the FY03 budget for everything else . . .had to be borne by the localities.

Secondly, since the County’s 2002 reassessment raised property values by an average of 24% since the last reassessment in 1998, the Board was committed to reducing the 71¢ per \$100 real estate tax rate set for tax year 2001. In the final analysis, the lowest real estate tax rate with which the County was able to support the FY03 budget was 64¢ per \$100 – a 10.3% increase above the equalizing rate of 58¢ per \$100.

The third factor was the Board’s desire to replace with local funds at least part of the new revenue the School Board requested that could not be obtained from the State or any other source. This situation was compounded by growth in School Debt Service.”

<u>Government</u>	<u>Adopted FY03</u>	<u>Proposed FY12</u>	<u>\$ Increase</u>	<u>%Increase</u>
Local	3,288,710	13,971,926	10,683,216	324.85%
State	7,480,832	6,851,555	-629,277	-8.41%
Federal	0	1,125,245	1,125,245	100.00%
Use of HS Debt Reserve		1,600,000	1,600,000	100.00%
	\$10,769,542	\$23,548,726	12,779,184	118.66%
Administration	1,149,536	2,363,508	1,213,972	105.61%
Judicial	644,603	958,398	313,795	48.68%
Public Safety	2,475,362	4,811,592	2,336,230	94.38%
Public Works	687,251	1,567,765	880,514	128.12%
Health & Welfare	2,879,282	4,789,627	1,910,345	66.35%
Recreation & Culture	625,092	652,942	27,850	4.46%
Community Development	369,144	460,370	91,226	24.71%
Non-Departmental	666,727	1,154,445	487,718	73.15%
Debt Service	1,272,545	6,752,820	5,480,275	430.65%
	\$10,769,542	\$23,511,467	12,741,925	118.31%
<u>Tax Rates</u>				
Real Estate & PSC & Mobile Homes	\$0.64 per \$100	\$0.58 per \$100		
	(New Assessment effective; equalized rate \$0.58/\$100;			
	2002 Rate \$0.71/\$100)			
Personal Property	\$3.70 per \$100	\$3.85 per \$100		
Machinery & Tools	\$2.00 per \$100	\$2.00 per \$100		

<u>Schools</u>	Adopted FY03	Proposed FY12	\$ Increase	% Increase
Local	10,973,757	13,700,000	2,726,243	24.84%
Other Local		555,141	555,141	100.00%
State	12,467,024	18,029,779	5,562,755	44.62%
Federal	716,440	1,400,000	683,560	95.41%
	\$24,157,221	\$33,684,920	9,527,699	39.44%
Total Operating Budget	\$34,926,763	\$57,196,387	22,269,624	63.76%
<u>Other Funds</u>				
Capital Improvements Fund	\$3,831,910	\$5,888,000	2,056,090	53.66%
Enterprise Funds	\$2,195,000	\$2,418,729	223,729	10.19%
Grand Total Budget	\$40,953,673	\$65,503,116	24,549,443	59.94%

FY03 Funding Did not include . . .

- Personnel (added since FY03)

- Assistant Commonwealth's Attorney (from PT to FT)
- Victim/Witness Coordinator (partial funding)
- Program Support Tech/CSA
- Part-time Support Assistant/ County Admin.
- 3 E911 officers
- Budget Analyst
- HR Manager
- IT Manager (replaced contract help)
- Landfill operator
- Library Aide
- Senior Planner
- PT Code Compliance Officer
- Sewer/Utility Manager
- Commissioner of Revenue deputy
- 15 deputies
- 5 social services employees
- Economic Development Coordinator
- Utilities Specialist
- Animal Control Officer
- Public Works Project Manager
- Bldg Inspection Site Inspector

- Infrastructure (added since FY03)

- Public Safety Building
- E911/Radio Communications
- Library
- Courthouse
- Palmyra, Kents Store or Fork Union Firehouses
- Heritage Trail
- Sewer System
- New High School

- Operations

- Social Services - \$660k
- School Funding - -\$9.5 mil

In Summary, a 60% decrease in appropriations would be required in order to return to FY03 level funding.

Exclusive of Debt Service

\$6M Cut in FY12

**Based on equal split of \$6M Total:
\$3 Million dollar cut to Schools
\$3 Million dollar cut to County**

County side cut would require:

- **Pay for Reassessment with FB (\$250k)**
- **Eliminate Line of Duty funding (\$47k)**
- **Eliminate all non-profit funding (\$514k)**

- **Reduce funding to FY11 level (\$176k)**
 - F&R (- \$122k)
 - Board of Elections (-\$34k)
 - BOS (-\$23k)

- **3 Department Eliminations**
 - Economic Development (1 FT) (\$56k)
 - Animal Control (2 FT) (\$185k)
 - Landfill (3 PT) (\$170k)
 - Utility Fund GF Support (\$218,224)

- **25 Position Eliminations (\$1,342,000)**
 - 1 County Administration Position (\$65k)
 - 1 Commissioner of Revenue Position (\$40k)
 - 1 Treasurer Position (\$55k)
 - 1 Finance Department Position (\$47k)
 - 1 Circuit Court Position (\$45k)
 - 5 Sheriff's Office Position (\$370k)
 - 1 E911 position (\$50k)
 - 1 Building Inspections Position (\$54k)
 - 1 Planning position (\$60k)
 - 1 Library position (\$40k)
 - 8 Facilities Positions (\$422k)
 - 1 Parks & Recreation Position (\$44k)
 - 1 Social Services Worker (\$50k)
 - 1 Public Works (\$61k)

- **Unemployment Tax Maximum**
 - **\$49k per month**
 - **\$492k per year**
 - **Would require Use of Fund Balance**

How do these cuts impact services?

Public Safety

- No Animal Control Officer to respond
- Sheriff's Office significant reduction in proactive policing and enforcement; delayed response times to citizen calls; delayed delivery of civil papers; reduced courthouse security; reduction in road patrol from 3 to 1; loss of high school resource officer; no narcotics investigator
- Delays in E911 reception and response
- Delays in Buildings Inspections
- Further delays in Fire & Rescue responses; Use of vehicles past their useful life
- Delay in Social Services ability to respond to protective service calls

Public Services

- No Landfill to dispose of trash
- No Park Maintenance for County Property
- No Public Works to facilitate projects
- Major Cuts to Parks and Recreation services to citizens; no summer camps; no sports/recreation programs
- Delays on Voting days; reduced customer service
- Delay in Social Services ability to process citizen requests for assistance
- No Non-Profit Services for our citizens. No JABA, No JAUNT, MACAA, CHIP, TJPED, PWN, SBDC, TJS&W, etc.

General Services

- No Maintenance or Housekeeping for County Buildings
- Reduction in level and quality of customer service from County Administration, Finance, COR, Treasurer and Circuit Court Departments

\$6M Cut in FY12

Based on proportionate 70/30 split of \$6M equivalent to historical funding structure:

\$4 Million dollar cut to Schools
\$2 Million dollar cut to County

County side cut would require:

- **Pay for Reassessment with Fund Balance (\$250k)**
- **Eliminate Line of Duty funding (\$47k)**
- **Reduce funding to FY11 level (\$176k)**
 - F&R (- \$62k)
 - BOS (-\$20k)
- **3 Department Eliminations**
 - Economic Development (1 FT) (\$56k)
 - Landfill (3 PT) (\$170k)
 - Reduce Utility GF contribution to \$164k (-\$54k)
- **25 Position Eliminations (\$1,342,000)**
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 - 1 Treasurer Position (\$55k)
 - 1 Finance Department Position (\$47k)
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- Delays in E911 reception and response
- Delays in Buildings Inspections
- F&R Using vehicles past their useful life
- Delay in Social Services ability to respond to protective service calls

Public Services

- No Landfill to dispose of trash
- No Park Maintenance for County Property
- No Public Works to facilitate projects
- Major Cuts to Parks and Recreation services to citizens; no summer camps; no sports/recreation programs
- Delay in Social Services ability to process citizen requests for assistance

General Services

- No Maintenance or Housekeeping for County Buildings
- Reduction in level and quality of customer service from all County Departments including County Administration, Finance, COR, Treasurer and Circuit Court Departments

Questions?