

# CITIZENS' BUDGET GUIDE

FISCAL YEAR 2008-2009

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## GENERAL GOVERNMENT 2008-2009 ADOPTED BUDGET

**Government Administration**  
\$8,040,534

**Judicial Administration**  
\$2,370,639

**Public Safety**  
\$24,052,474

**Public Works**  
\$4,926,537

**Health / Welfare**  
\$7,499,941

**Lord Fairfax Community College**  
\$73,847

**Parks, Recreation & Cultural**  
\$5,623,020

**Community Development**  
\$2,647,948

**School Transfers**  
\$76,063,819

**Miscellaneous**  
\$3,807,581

## FY 2009 BUDGET PROCESS, DEVELOPMENT AND ISSUES

It was expected that the FY 2009 budget process would be a difficult one. The construction boom in the area slowed considerably which hindered significant increases in revenue. The FY 2009 budget process included ten scenarios involving the allocation of funds between the General Fund and the school system. The allocation of funds ranged from small increases to both funds to full funding for both funds. After careful deliberations, the Board of Supervisors approved a scenario with no tax increase. The majority of the Board of Supervisors did not want to impose any tax increase in FY 2009. Important, vital issues such as public safety, proper services and student education were all

carefully considered throughout the budget process.

The budget was advertised at the current tax rate of 52 ½ cents per \$100 of assessed value. The county held a public hearing on the proposed FY 2009 budget on March 26, 2008. The public hearing consisted of five residents speaking before the Board of Supervisors about outside agency funding, school system funding concerns and firefighter staffing.

The adoption of the tax rates for FY 2009 took place on April 9, 2008 with a constant tax rate of 52 ½ cents for real estate and \$4.20 for personal property. The adoption of the FY 2009 budget appropriation occurred on May 14, 2008.

Normally, the adoption of the budget appropriation takes place in April but with so much uncertainty on the state level, this date was postponed until May.

A positive situation occurred in the spring of 2008 in that some unexpected revenue was realized for the General Fund. With this news, the Board of Supervisors decided to take this revenue and fund a number of capital items that were requested for FY 2009. The ability to purchase these items in FY 2008 reduced the FY 2009 budget requests and assisted these departments tremendously in the operation of government business as well as to the efficiency and effectiveness of county services to citizens.

## UNFUNDED REQUESTS

The FY 2008-2009 budget meets the growing needs of a growing community. However, several budget needs went unfunded. To name a few:

- Continued delay of requested new positions in the departments of G. I. S., Sheriff, Fire and Rescue and Maintenance.
- Furniture & ADP equipment.
- Continued reduced hours of operation at compactor sites

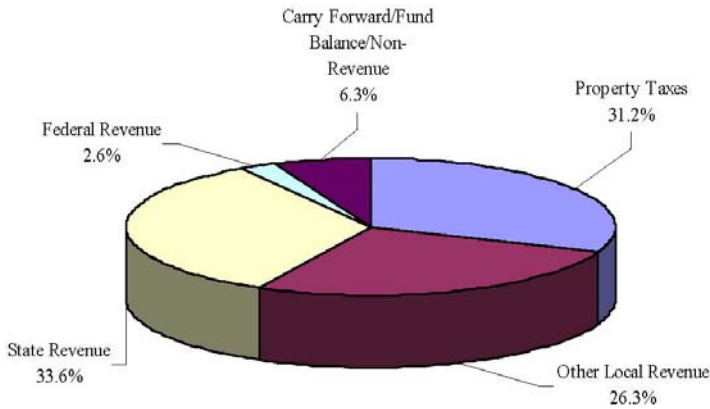
throughout the county.

- Forensic equipment and fingerprint identification system for the Sheriff's Office.
- Laptop computers and document imaging server system for the Sheriff's Office.
- Communication and training equipment for Fire and Rescue.
- Paging system for Public Safety Communications.
- Ball field lighting renovations

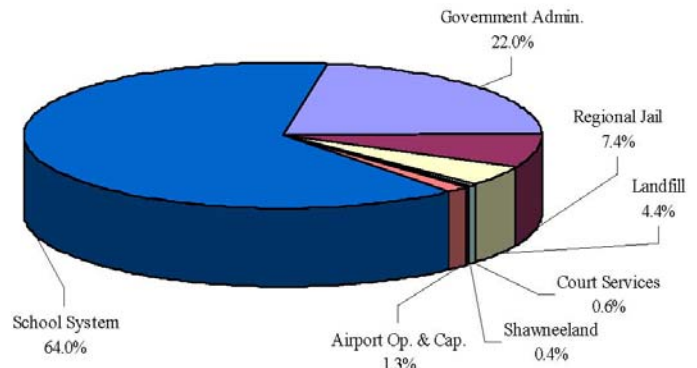
at Clearbrook & Sherando Parks.

- Pedestrian/Bike Trail at Sherando Park.
- Park land in western Frederick County.
- Requests for contribution increases to various organizations.
- Replacement vehicles for Fire and Rescue, Maintenance, Parks, and Social Services.

**FY 2008-2009 Total County Revenues  
\$255,898,185**



**FY 2008-2009 Total County Expenditures  
\$255,898,185**



**GENERAL GOVERNMENT ADMINISTRATION DEPARTMENTS  
FY 2009 APPROPRIATIONS**

Board of Supervisors	\$261,357
County Administrator	\$543,944
County Attorney	\$189,388
Human Resources	\$410,324
Independent Auditor	\$57,000
Commissioner of the Revenue	\$1,183,129
Reassessment	\$270,812
Treasurer	\$1,177,872
Finance	\$658,893
Information Technologies	\$1,198,858
Other	\$1,856,669
Electoral Board	\$79,533
Registrar	\$152,755
<b>Total</b>	<b>\$8,040,534</b>

**EXPENDITURES**

The total county budget for FY 2008 is \$255 million, an increase of 4% from the FY 2008 adopted budget. This figure does not include transfers made between various funds. The transfer from the General Fund to the School Operating Fund equals \$63,472,093, an increase of \$475,994 over FY 2008. Looking back five years, the transfer to the School Operating Fund has increased 29%, or \$14,307,562. Another trans-

fer occurs between the General Fund and the Regional Jail Fund. The Jail contribution totals \$2,789,621.

The General Fund budget totals \$56.2 million, excluding school, jail, and airport transfers, an increase of 4% over FY 2008. Of that amount, \$2.7 million is attributed to salary and fringe increases and for new positions hired in FY 2007 and FY 2008. General Fund expenditures have increased 46% or \$17.7 million over the past five years.

**PUBLIC SAFETY DEPARTMENTS  
FY 2009 APPROPRIATIONS**

Sheriff	\$10,276,611
Volunteer Fire Departments	\$888,354
Ambulance & Rescue Service	\$450,188
Juvenile & Adult Detention Funding	\$3,180,081
Juvenile Court Probation	\$184,206
Inspections	\$1,457,728
Fire and Rescue	\$6,284,898
Public Safety Communications	\$1,330,408
<b>Total</b>	<b>\$24,052,474</b>

**JUDICIAL ADMINISTRATION DEPARTMENTS  
FY 2009 APPROPRIATIONS**

Circuit Court	\$48,300
General District Court	\$10,847
J & D Relations Court	\$16,350
Clerk of the Circuit Court	\$872,426
Law Library	\$7,200
Detox Center	\$48,100
Commonwealth's Attorney	\$1,241,801
Victim/Witness Program	\$125,615
<b>Total</b>	<b>\$2,370,639</b>

## PUBLIC WORKS DEPARTMENTS FY 2009 APPROPRIATIONS

Road Administration	\$30,475
Street Lights	\$30,340
General Engineering	\$503,312
Refuse Collection	\$1,304,139
Refuse Disposal	\$830,304
Litter Control	\$15,120
Maintenance Administration	\$556,704
County Office Buildings	1,145,238
Animal Shelter	\$510,905
<b>Total</b>	<b>\$4,926,537</b>

## HEALTH & WELFARE DEPARTMENTS FY 2009 APPROPRIATIONS

Local Health Department	\$347,456
Northwestern Community Svcs	\$416,029
State & Local Hospitalization	\$33,000
Area Agency on Aging	\$79,647
Property Tax Relief	\$480,000
Social Services Administration	\$4,134,742
Public Assistance	\$2,009,067
<b>Total</b>	<b>\$7,499,941</b>

## COMMUNITY COLLEGE DEPARTMENT FY 2009 APPROPRIATIONS

Lord Fairfax Community College	\$73,847
<b>Total</b>	<b>\$73,847</b>

## PARKS & REC DEPARTMENTS FY 2009 APPROPRIATIONS

Parks and Recreation - Admn.	\$654,154
Parks Maintenance	\$876,766
Recreation Centers	\$2,217,079
Clearbrook Park	\$403,189
Sherando Park	\$424,307
Regional Library	\$1,047,525
<b>Total</b>	<b>\$5,623,020</b>

## REVENUES

The FY 2009 revenue plan includes the use of \$8.6 million of the county's projected unreserved fund balance. The June 30, 2008 fund balance is projected to reach approximately \$31.3 million. At July 1, 2008, this amount will be reduced to approximately \$22.6 million to balance the proposed budget. The Board of Supervisors and the Finance Committee recognized the need to maintain an adequate fund

balance. The Board of Supervisors has a financial policy of not to reduce unreserved fund balance to an amount that is less than 10% of the General Operating Fund. This amount equates to about \$13.5 million or approximately 45 days of operating funds.

Tax rates for the 2009 budget year are assessed as follows:  
Real Estate – \$.525 per \$100  
and Personal Property – \$4.20 per \$100.

## COMMUNITY DEVELOPMENT DEPTS FY 2009 APPROPRIATIONS

Planning & Development	\$1,175,740
Economic Development	\$556,858
Zoning Board	\$6,820
Building Appeals Board	\$550
N. S. V. Regional Commission	\$31,065
Gypsy Moth/Biosolids	\$346,438
Soil & Water Conservation District	\$334,606
Extension	\$195,871
<b>Total</b>	<b>\$2,647,948</b>

We are on the web!

[www.frederickcountyva.gov](http://www.frederickcountyva.gov)

## COUNTY OF FREDERICK FINANCE DEPARTMENT

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3rd Floor  
Winchester, VA 22601  
Phone: 540-665-5610  
Fax: 540-667-0370  
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## WORKING FOR THE FUTURE

Many activities, either in the process of completion or proposed for the near future, are occurring that will greatly serve Frederick County and the surrounding area.

The new Public Safety Building for Frederick County is up and running. The facility consists of two buildings. The main building is a two-story structure of approximately 61,566 square feet and now houses the county Sheriff's Office, Fire and Rescue Department and the Department of Public Safety Communications and its Emergency Communications and Operations Centers. The main building provides departmental training rooms and community training areas. An ancillary building houses the evidence lab areas with associated processing rooms, vehicle forensic bays, weapons and ammunition storage, vehicle maintenance bays and storage areas. This building is a single story of approximately 7,980 square feet. These Public Safety Facilities cost approximately \$16,500,000.

The old Gainesboro Elementary School building and property has been declared surplus by Frederick County Public Schools with ownership to be transferred to Frederick County. A number of uses for this property are under consideration, including a possible branch of the

Handley Regional Libraries. A significant amount of work is necessary to repair and revitalize the buildings on site, but the county sees this facility as a means of providing county services to the residents of western Frederick County.

Since 2000, the Regional Jail has experienced an 84% growth rate. A study of population was completed that projects an increase in inmate population for FY 2016 of approximately 977. The Regional Jail completed construction of a new Community Corrections Center for an additional 204 beds located on property adjacent to the current jail facility. In addition, a third housing unit to accommodate another 96 beds was added on to the existing facility. The overall cost of this construction is estimated at \$23,000,000. The Department of Military Affairs is constructing a new Armory Readiness Center to house the members and equipment of the Winchester National Guard Unit. The county owns the real estate upon which the center is to be constructed, but entered into a 99 year lease with the Department of Military Affairs. The county is currently working with the Commonwealth to utilize a portion of the Armory facility as a Recreational Community Center at a future date.

Increasing the industrial/business tax base in an effort to minimize the tax burden on residents continues to be a top priority. Frederick County has experienced new industry and expansion of existing industry in several areas. Frederick County will become home to the Federal Bureau of Investigation's centralized records site. FEMA has relocated their National Processing Service Center from Mount Weather to Frederick County as well. These two facilities will create nearly 2,000 jobs in the area over the next three years. Several local businesses, including AB&C Group, FedEx, and Trex expanded their operations in the county.

Retail business has also grown considerably within the county. Target and Lowe's are locating in Frederick County.

Growth in Frederick County has slowed over the past year. Housing permits reached an all-time high in August 2005 in Frederick County with 285 permits issued during that month. Housing construction has declined recently with 101 permits issued in June 2008. According to the Weldon Cooper Center for Public Service with the University of Virginia, the population in 2010 in Frederick County will be as high as 72,949. Population in

the county is anticipated to creep up to 95,648 by 2020 and much higher in 2030 with an estimate of 114,500 residents. As the Washington Metropolitan area continues to expand, Frederick County and the surrounding area will continue to see an influx of new homeowners. Frederick County maintains a mix of rural and urban settings. This along with the county's close proximity to the Washington area continues to draw people willing to commute but able to live in such a desirable area with a growing retail base and low real estate tax rate.

County officials, staff and the community need to continue to work together to promote and enhance the county in which we all live. It is a continuing goal that Frederick County remains a productive and promising community as well as maintains fiscal stability for many, many years to come.

