

Pittsylvania County Timeline 2007-2017

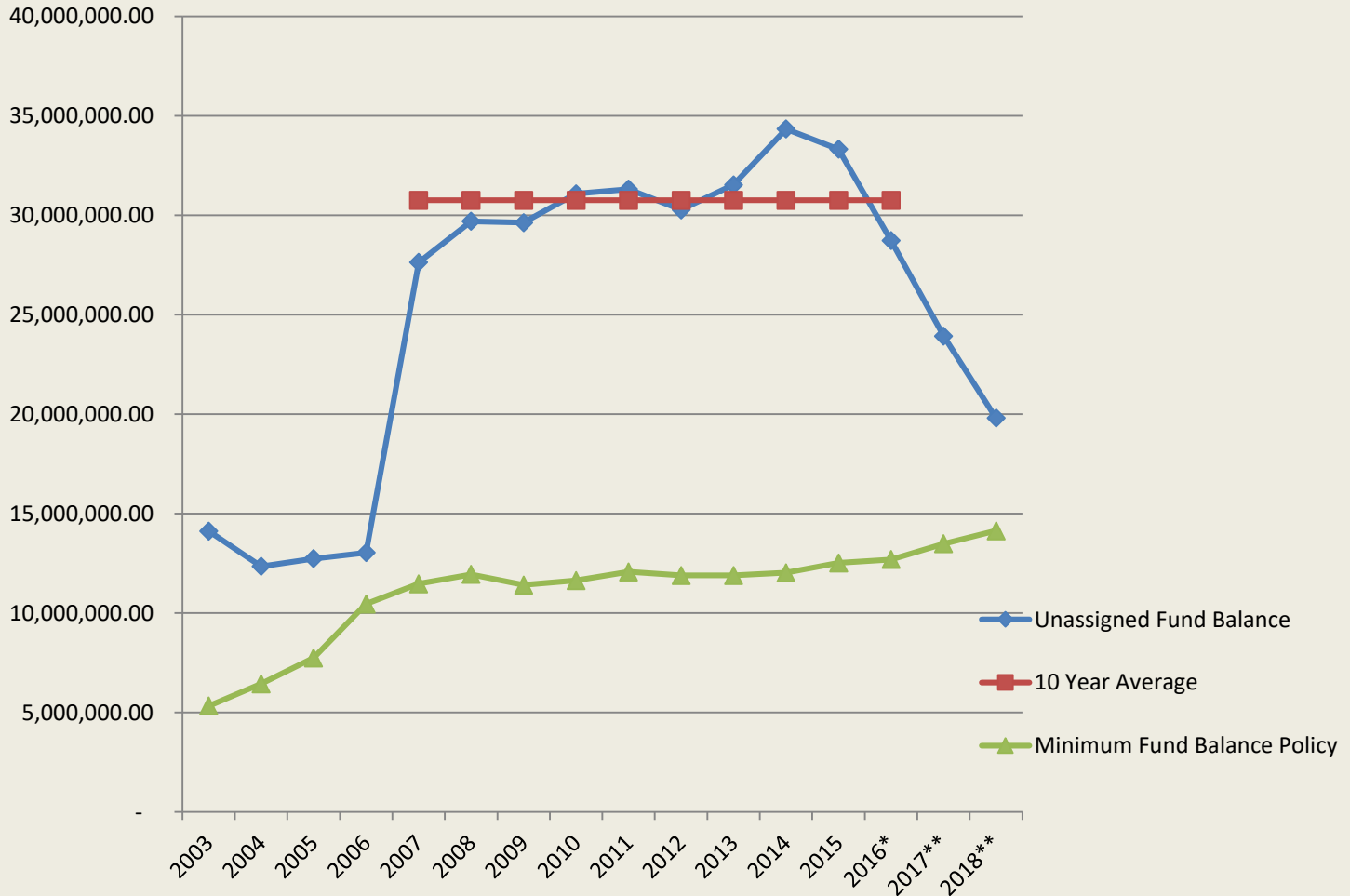


2007

- Meals tax was implemented at 4%
- Tax rate rolled back from 57¢ to 48¢
- \$70M Bond referendum passed to renovate 4 HS
 - Twice-a-year taxation implemented, June 5, 2007

Fund Balance History

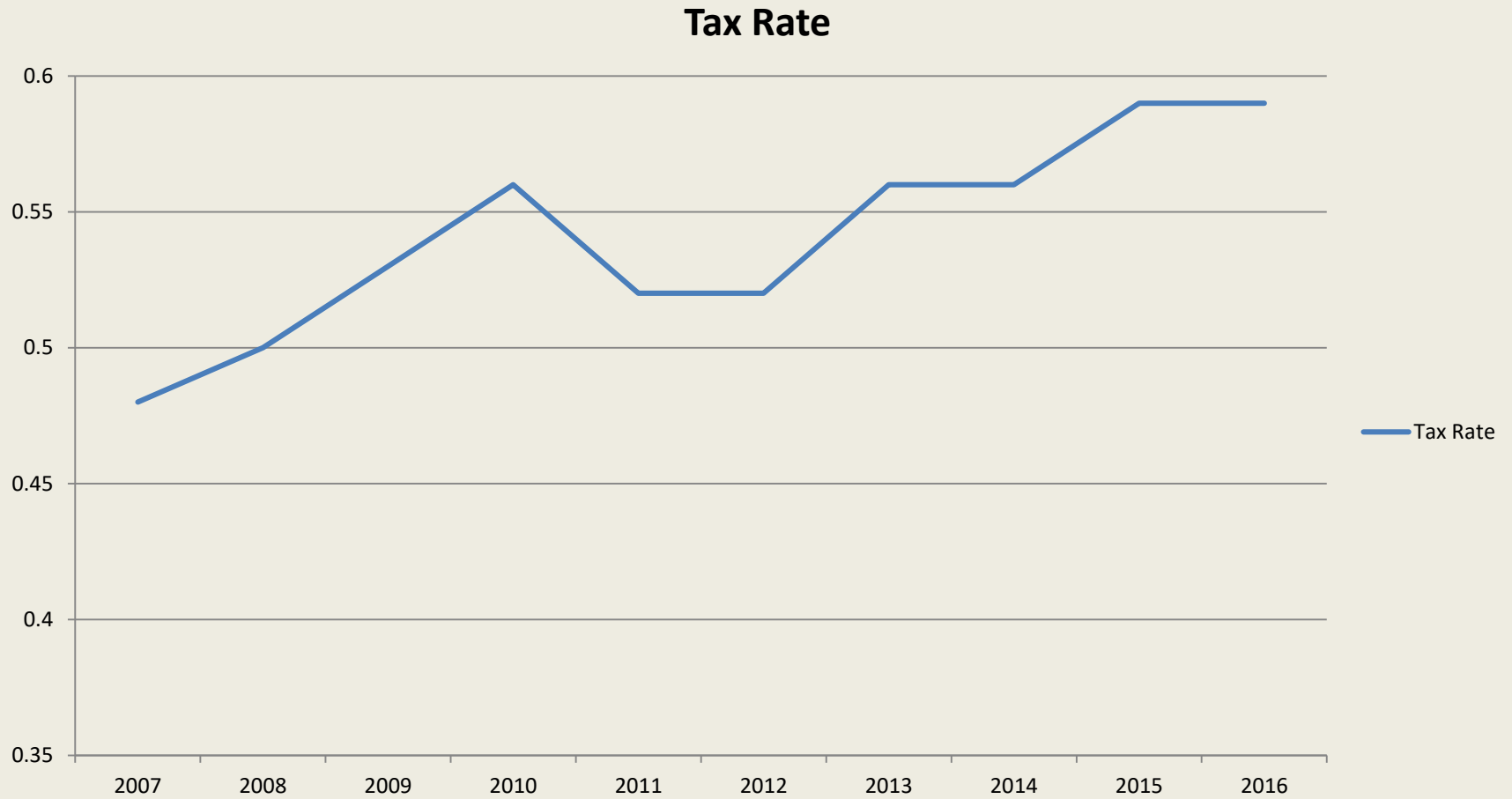
Anticipated Fund Balance 06/30/18



2008

- New Mount Hermon Library Branch added
 - Ag Dev Dept added-\$100K
- Bonds financed for HS renovation
 - RE Tax rate increased to 50¢

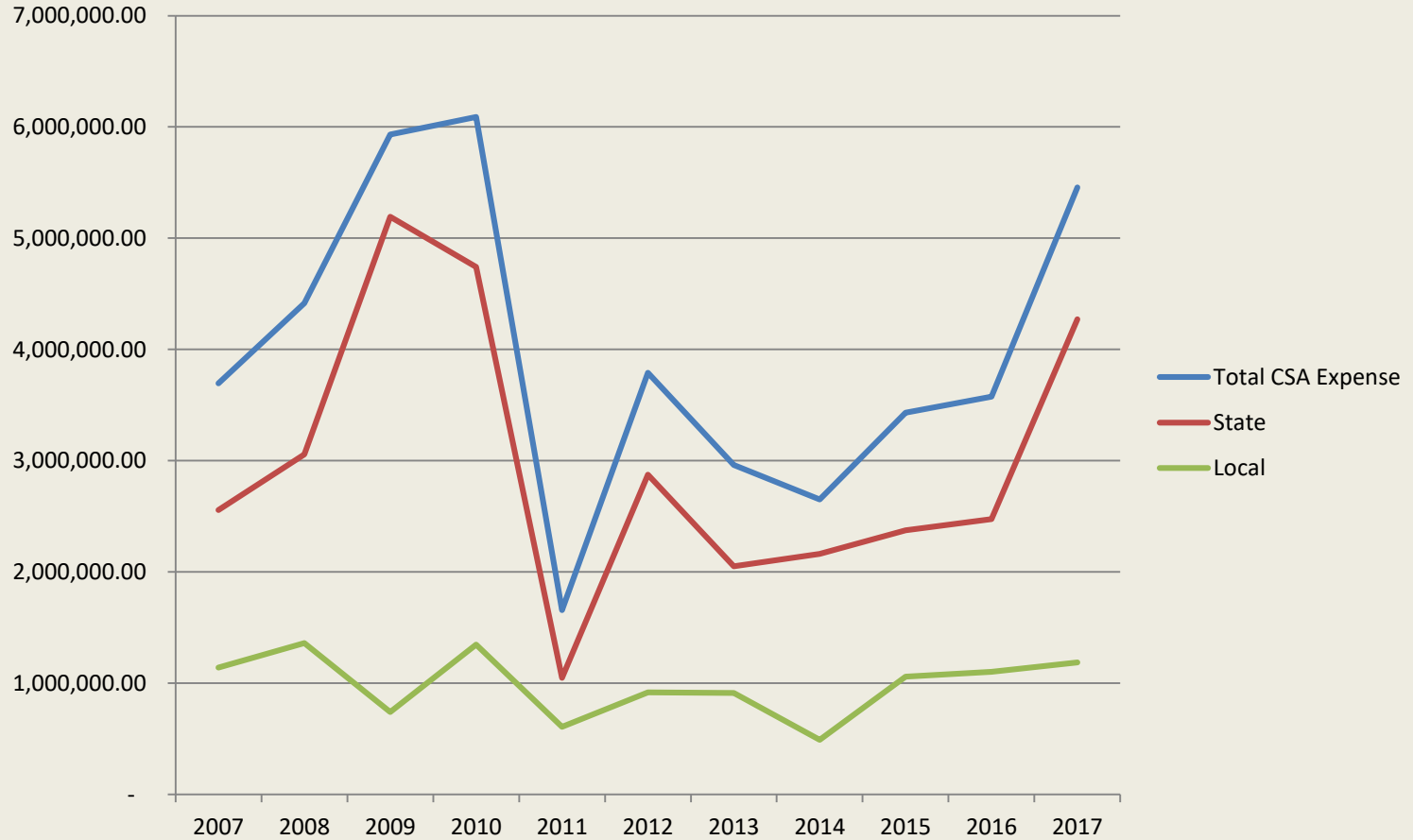
Tax Rate History



2009

- RE Tax rate increased to 53¢
- Motor Vehicle License Fee increased by \$9.25
- State Reductions in Aid to Locality payments-
\$480,888
- Significant increase in CSA costs of \$1.2M over
previous year

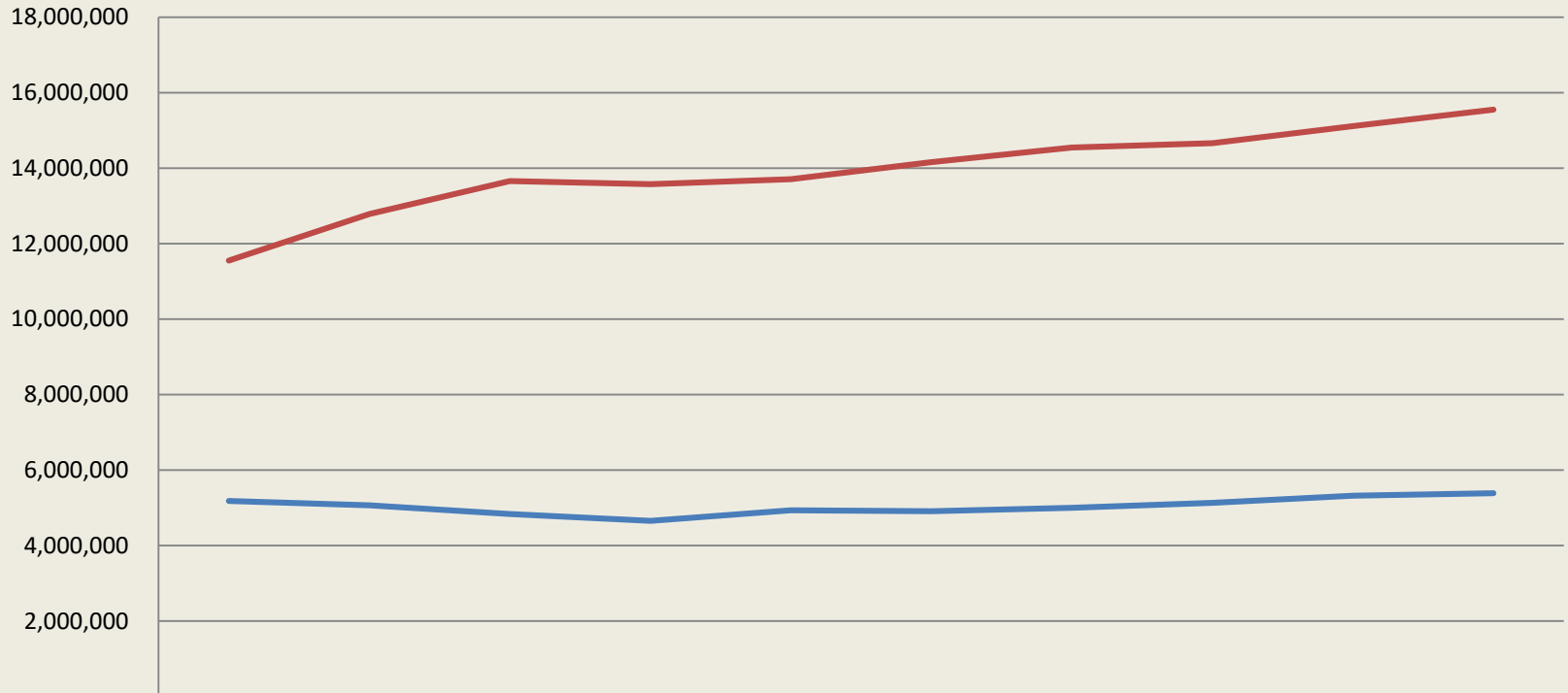
CSA Expense



2010

- RE Tax rate increased to 56¢-Fees Increased
 - State Reduction Payment-\$487,810
 - ED Dept added-\$100K
- Increased Debt-\$4.1M (HS)-Middle School Debt restructured to help with burden
 - CSA Expense topped \$7.7M
- Comp Bd Unfunded 12 positions-Cty picked these up locally

General Fund and Comp Board Payroll

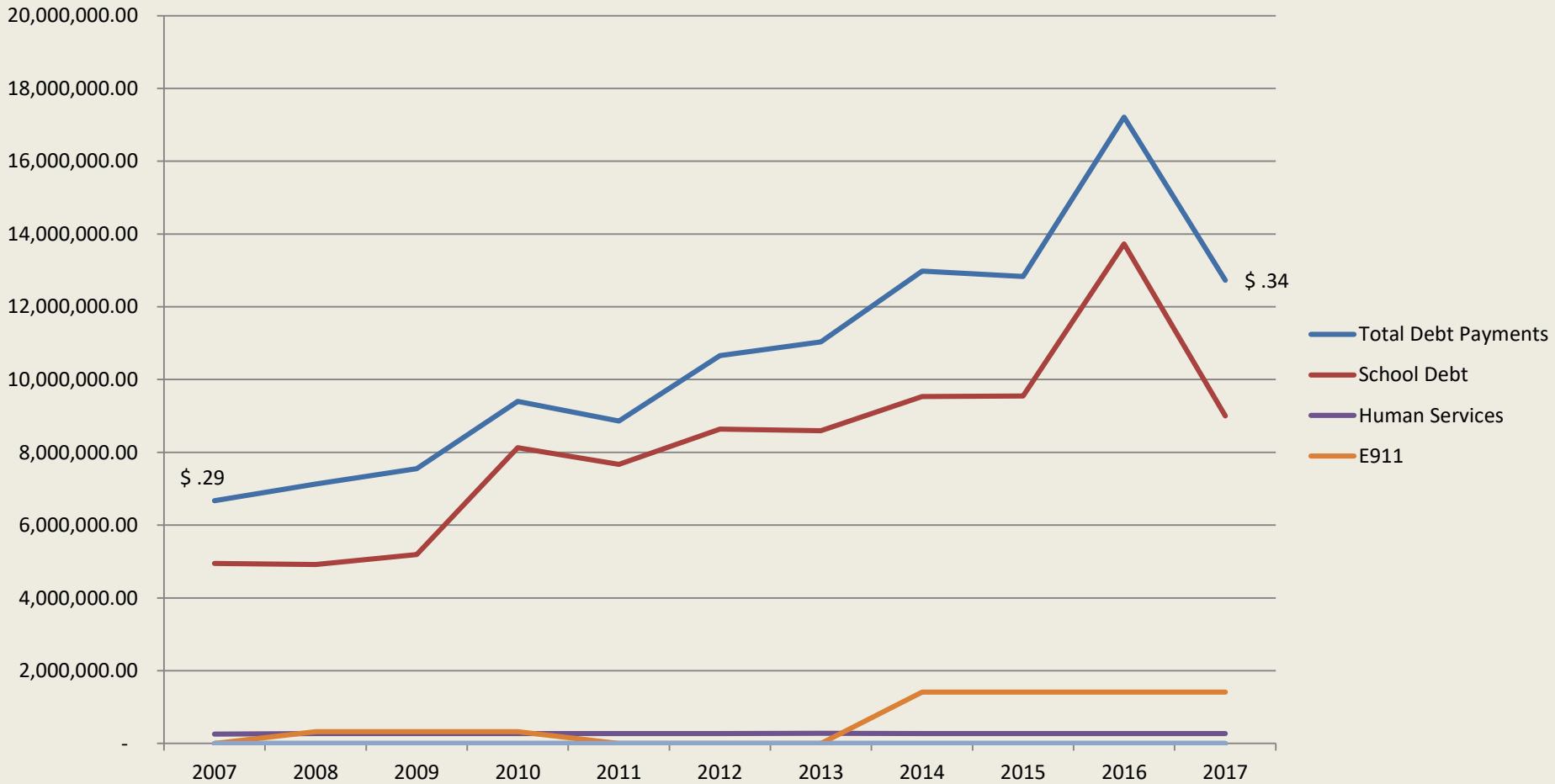


	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
General Fund Payroll	11,552,126	12,782,469	13,652,052	13,576,895	13,703,509	14,157,679	14,547,740	14,661,547	15,110,676	15,549,310
Comp Board	\$5,176,105	\$5,062,111	\$4,834,384	\$4,651,073	\$4,934,511	\$4,909,976	\$4,994,859	\$5,132,059	\$5,316,098	\$5,387,047

2011

- RE Tax rate rolled back to 52¢
- County Attorney Dept added
- State Reduction Payment-\$505,161
- Debt restructured to help with tax impact burden

Annual Debt Payments



2012

➤ RE Tax Rate-52¢

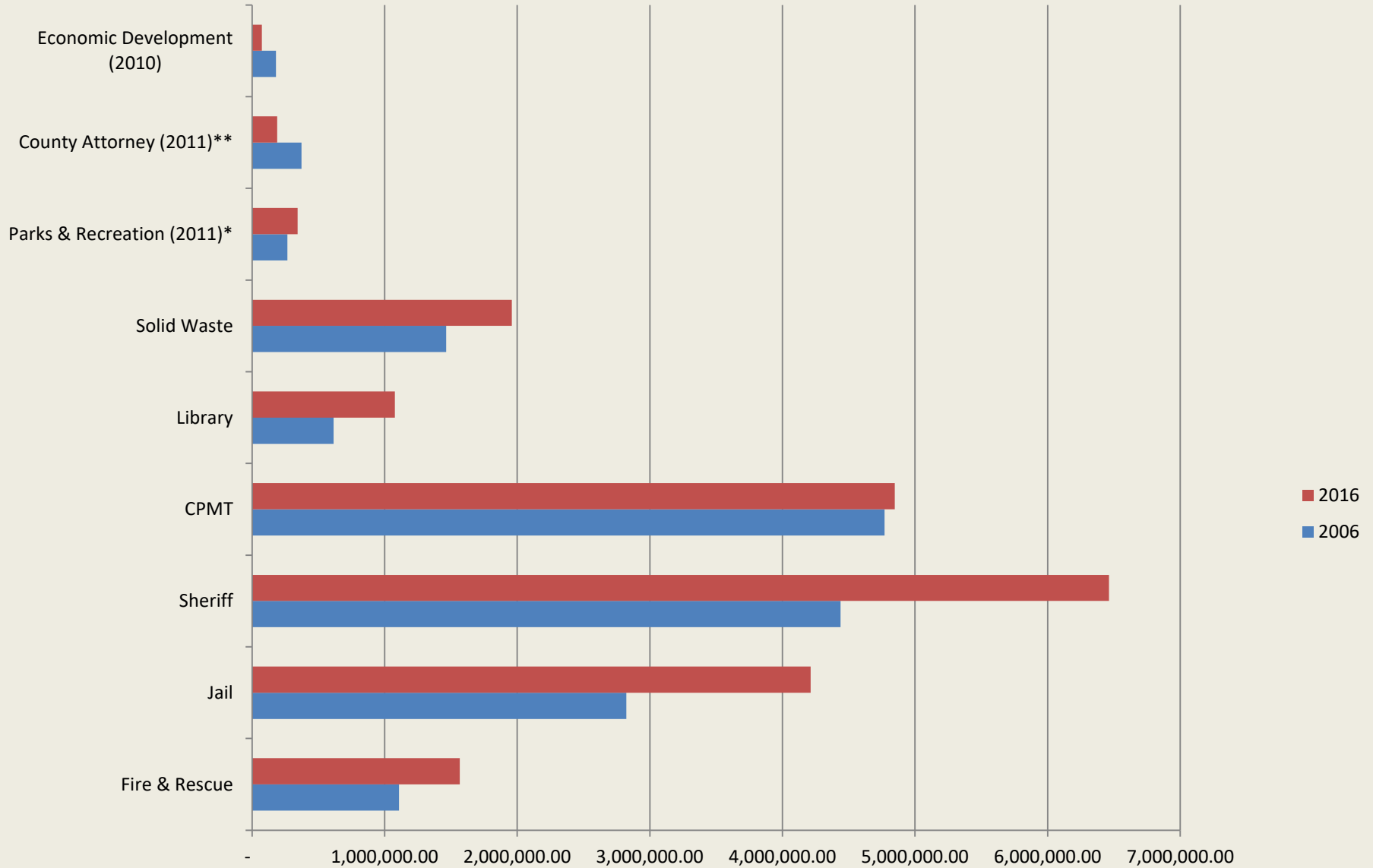
➤ State Reduction Payment-\$542,536

➤ Construction of new E911 towers and Landfill
Expansion

➤ CSA Audit Conducted-Repayment to State-\$250K per
yr/10 years

➤ Rec Dept. added \$225K

Departmental Expense Growth



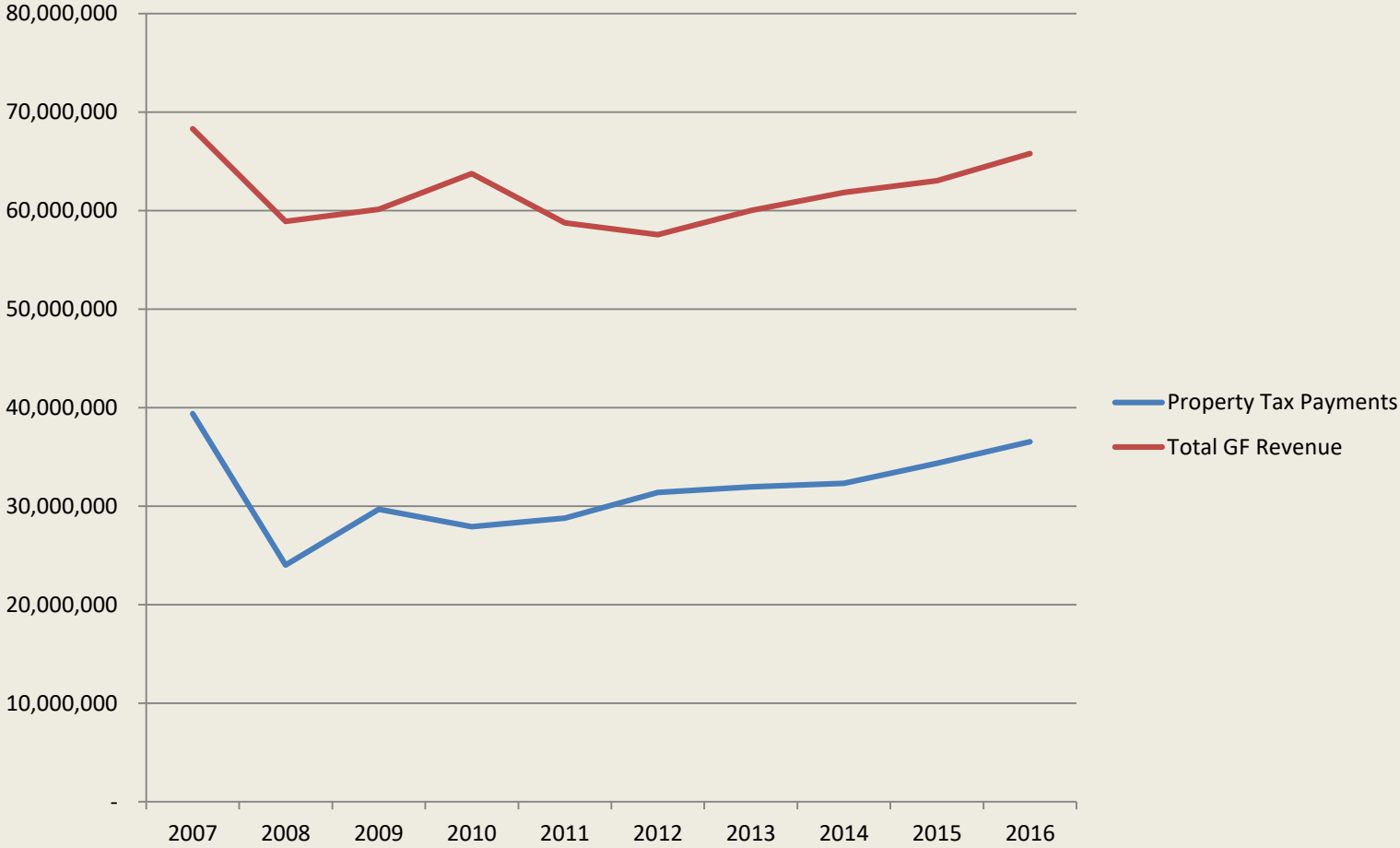
*Includes beginning of department in April 2011 with a total for the year of 26,910.51 and FY2012 with a total of 240,014.82.

**Includes beginning of department in January 2011 with a total for the year of 177,091.12 and FY2012 with a total of 196,173.69.

2013

- VRS Phase-In-all FT employees-School Inc.
Contribution for this purpose
- New Debt for E911 Towers and Landfill-
\$376,871
- State Reduction Payment \$430,490
- RE Tax Rate increased to 56¢, PP Tax Rate
increased to \$8.75, Landfill Fee Started-\$60

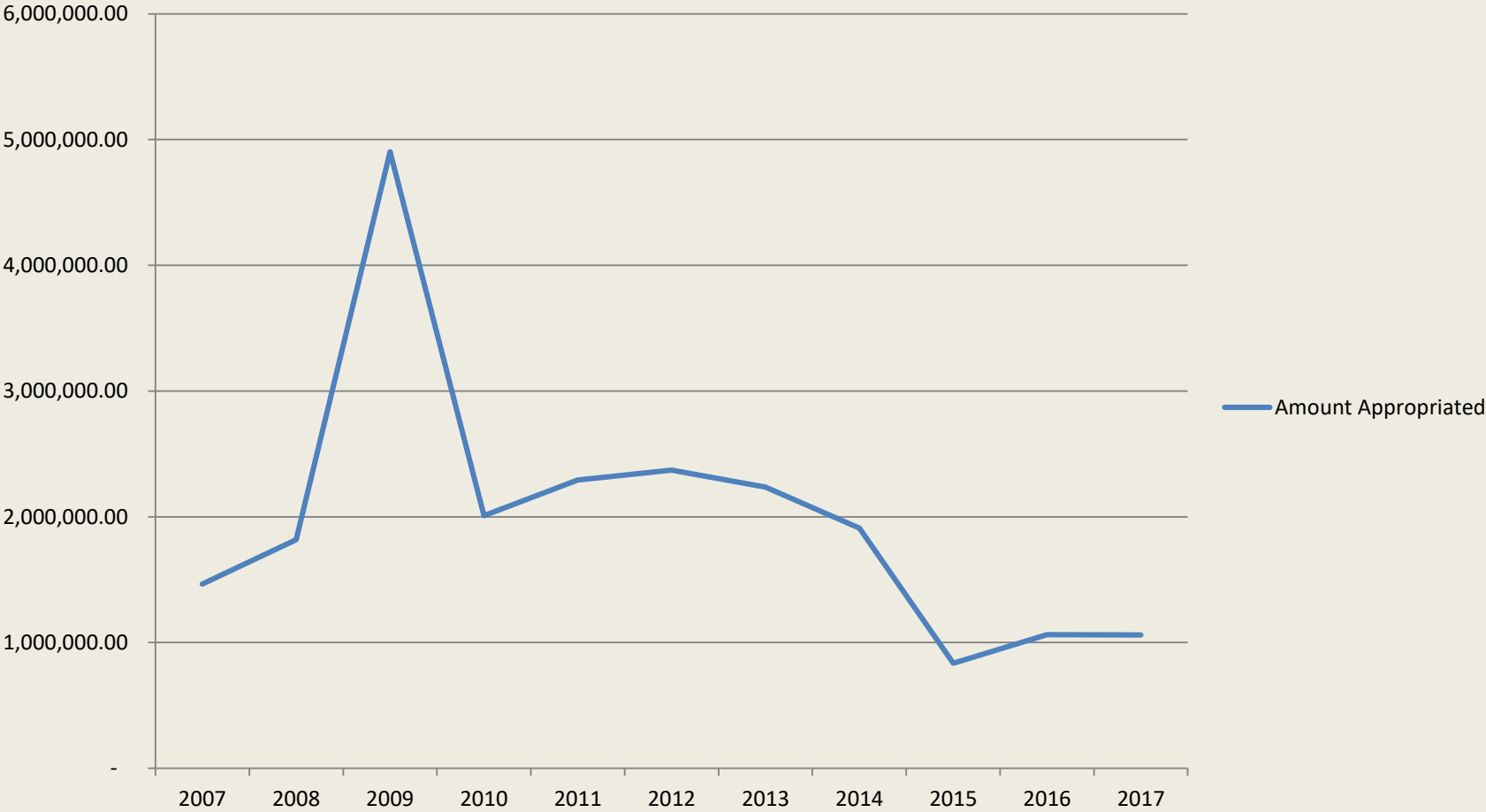
Property Tax Payments vs GF Revenue



2014

- RE Tax Rate-56¢
- \$2.77M of new School Debt added
- \$75K for Ringgold Ladder Truck
- \$1.1M Contribution to Economic Dev
Eliminated

Economic Development Fund Balance



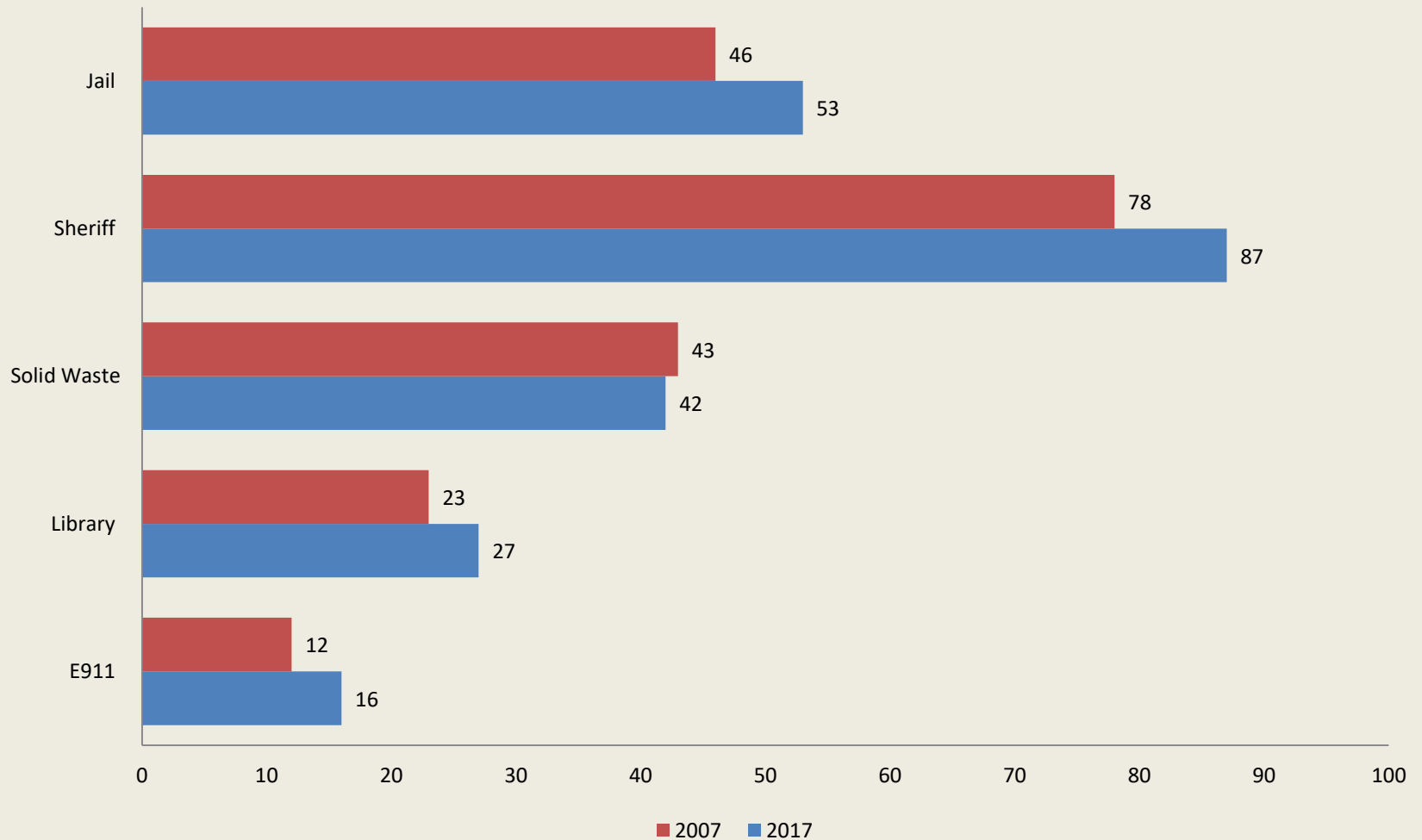
2015

- RE Tax Rate increased to 59¢
- 1 Position added in the Library; 1 Position added in CPMT
- 2 New Compactor Sites added-\$340K

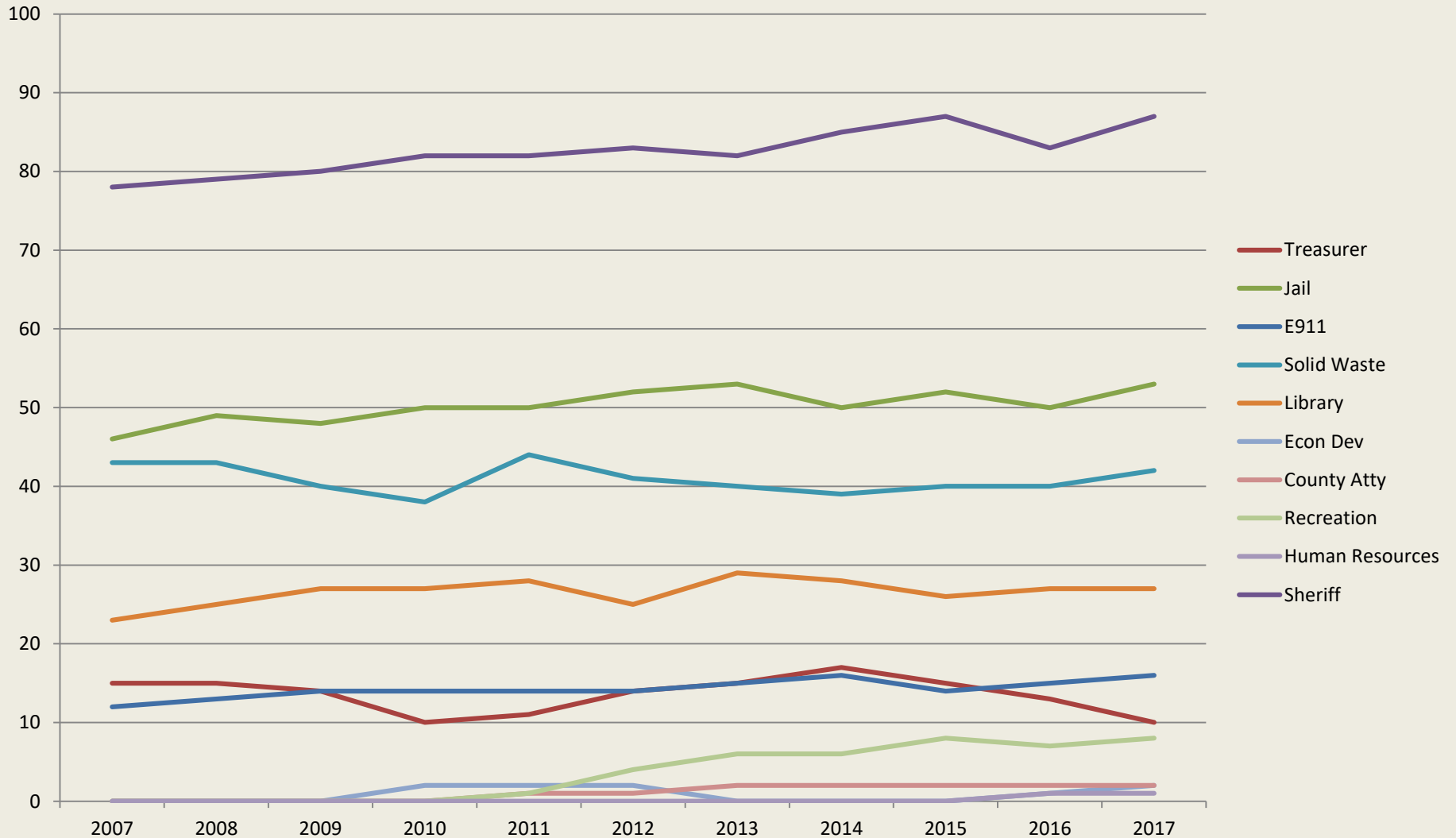
2016

- RE Tax Rate-59¢
- Paid down \$4.9M in School Debt
 - Compactor Site Imp-\$230K
 - CSA Local Cost \$130K
 - Animal Shelter Costs-\$910K
- Animal Shelter Manager Position Added

Positions by Department



Employee Growth



Summary

- General Fund Revenue is less than 10 years ago
- County assumed 12 unfunded comp board positions since 2010
- Debt service payments - \$.34 of \$.59 rate (\$.05 more than 2007)

Questions & Discussion

% Deferred to Valuation

