

# BOARD OF SUPERVISORS MEETING FY 2023-2024 BUDGET AND 2023 TAX LEVIES PUBLIC HEARING

# April 18, 2023

# 7:00 p.m. 1. The Chair will call to order the meeting of the Board of Supervisors

- 2. Invocation
- 3. Pledge of Allegiance
- 4. Public Hearing FY 2023-2024 Budget and 2023 Tax Levies
- 3. Recess

<u>Recess</u>: Until April 25, 2023 at 7:00 p.m., in the Board of Supervisors Room – Budget Work Session, Adoption of County and School Budgets, and Tax Rates

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Board of Supervisors Agenda Summary

Meeting Date:	April 18, 2023
Item #:	4
Department:	Board of Supervisors
Staff Contact:	Douglas P. Stanley
Agenda Item:	Public Hearing - FY 2023-2024 Budget and Tax Rates

# SUMMARY:

Attached is the Advertisement for the FY24 budget. The format closely follows those of previous years. As the state code dictates the attached advertisement is for informational purposes. A full copy of the budget and a comparison of the FY23 and FY24 budgets were available for public inspection/review on the County's website and was published in the April 7<sup>th</sup> and 14<sup>th</sup> editions of the Farmville Herald.

Final Budget Notes:

- Budget includes an across the board 5.00% Cost of Living Adjustment (COLA) for ALL employees and an additional 2.0% COLA if approved through the State budget for Compensation Board funded positions. In addition, 13 employees have been identified for a 1-4 step merit increase.
- 2. The proposed budget is balanced at a real estate rate of \$0.51 (\$0.04 increase for CIP) and personal property rate of \$4.50 (current rate).
- 3. We have included a revised 3.2% increase for the Health Insurance costs. This is a reduction from the original estimate of 5%.
- 4. Outside agency budgets have been included as recommended by the Board at the March 21<sup>st</sup> work session.
- 5. Prince Edward Sheriff's Office:
  - Overtime Increase from \$120,000 to \$175,800
  - Equipment Maintenance from \$85,000 to \$95,000
  - Vehicle Maintenance from \$54,000 to \$75,000
- 6. Fire and Rescue:
  - VFD contributions up
    - \$74,800 to \$80,000
    - Fuel from \$35,000 to \$40,000
    - Emergency Communications System Upgrade \$100,000
- 7. IT Department To FT (\$40,000+)
- 8. Planning Professional Services (\$50,000) for Comp Plan update
- 9. Reassessment Increase to go to 4-Year Cycle (\$75,000 to \$150,000)
- 10. Legal Services (\$50,000 to \$75,000)
- 11. Building Inspections Funding for lease of new vehicle (\$5,000)
- 12. Regional Economic Development Initiative (\$25,000)
- 13. School CIP Funding (\$250,000 to \$425,000)

Motion	Cooper-Jones	Gilliam	Pride
Second	Emert	Jenkins	Townsend
		Iones	Watson



- 14. School CIP Funding (Meals Tax) (\$200,000)
- 15. Solid Waste
  - Paving (\$45,000)
  - New scale house (\$26,000)
  - Equipment (\$20,000 + \$100,224 Debt payment for Loader)
- 16. CIP (\$508,708)
- 17. Sandy River
  - Engineering (\$200,000)
  - Legal (\$17,500)
  - Debt Service (\$725,000)
- 18. Contingency Funding (\$121,094)

As noted above, the budget was balanced at a real estate (RE) tax rate of \$0.51 and a personal property (PP) rate of \$4.50 based on 100% of the 2023 NADA Clean Loan value assessment. The Board advertised an additional increase \$0.04 in the RE rate to continue to plan for the eventual debt service needed for the Sandy River (\$0.03) and Elementary School (\$0.01) projects.

As advertised, a tax rate cannot be increased unless it is readvertised and a new public hearing held. There is no such requirement if the Board would like to decrease that rate.

# **ATTACHMENT:**

Draft Budget Public Hearing Notice, Draft FY24 Budget

# **Recommendation:**

Hold the advertised Public Hearing.

# SAMPLE MOTION:

No Motion required. The Board will consider adoption of the budget at its scheduled meeting on April 25, 2023.

Motion	
Second	

Cooper-Jones \_\_\_\_\_ Emert \_\_\_\_\_

Gilliam	
enkins	
ones	

Pride	
Fownsend	
Watson	

# PUBLIC HEARING NOTICE **COUNTY AND SCHOOL BUDGET AND TAX LEVIES** FOR THE FISCAL YEAR COMMENCING JULY 1, 2023 **COUNTY OF PRINCE EDWARD, VIRGINIA**

The Board of Supervisors of the County of Prince Edward will hold a public hearing on **TUESDAY, April 18, 2023 at 7:00 p.m.** in the Board of Supervisors Room, Prince Edward County Courthouse, 111 N. South Street, 3rd Floor, Farmville, Virginia, on the proposed **FY24** *County Budget, FY24 School Budget and 2023 TaxLevies.* A full copy of the proposed FY24 Budget, including a comparison with the FY23 Budget, is available for review on the County web site: www.co.prince-edward.va.us. The following synopsis of the proposed

- GENERAL FUND -

ANTICIPATED REVENUES:

consolidated FY24 County and FY24 School Budget is prepared and published for informational and fiscal prepared and published for informational and fiscal planning purposes only. The inclusion in the proposed budget of any item(s) does not constitute an obligation or commitment on the part of the Prince Edward County Board of Supervisors to appropriate any funds for that purpose. There is no allocation or designation of any funds of the County for any purpose until there has first been an appropriation for that purpose by the Board of Supervisors Supervisors.

- SCHOOL CAFETERIA FUND -

Revenue from Local Sources:	
General Property Taxes	\$17,450,000
Other Local Taxes	\$5,710,000
Permits and Licenses	\$185,000
Fines and Forfeitures	\$205,000
Revenue from Use of Money & Property	\$944,754
Charges for Services	\$241,721
Miscellaneous Income	\$84,100
Recovered Costs	\$138,665
Revenue from General Fund	\$521,099
Revenue from the Commonwealth	\$5,201,516
Revenue from Federal Government	\$ <u>94,524</u>
TOTAL GENERAL FUND REVENUES	\$30,776,379
PROPOSED EXPENDITURES:	
Board of Supervisors	\$226,097
General/Financial Administration	\$2,348,079
Board of Elections/Registrar	\$333,996
Judicial Administration	\$1,553,203
Public Safety	\$6,149,794
Public Works	\$2,770,380
Health & Welfare	\$2,046,894
Education	\$10,624,196
Parks/Recreation/Culture	\$386,472

\$760,440 **Community Development** General Expense \$292,775 Capital Projects \$2,113,508 Debt Service \$1,170,545 TOTAL GENERAL FUND EXPENDITURES \$30,776,379

## - SCHOOL FUND -ANTICIPATED REVENUES:

Other Sources	\$110,500
Revenue from the Commonwealth	\$17,449,624
Revenue from the Federal Government	\$916,892
Transfer from County General Fund	\$10.611.786
Total Anticipated Revenues	\$29,088,802
PROPOSED EXPENDITURES:	
Instruction	\$22,035,387
Administration, Health, Attendance	\$1,550,000
Pupil Transportation	\$1,950,000

000 **Operations & Maintenance** \$1,888,000 Facilities \$150,000 Technology \$1,000,000 Debt Service \$515.415 Total Proposed Expenditures \$ 29,088,802

# PROPOSED TAX RATES

Notice is hereby given that of Prince Edward County following tax levies fo	, Virginia, prop	oses the
Unit Levy—A Per \$100 Asses		
Levy	2022 Actual Levy	2023 Proposed Levy
Real Estate	\$0.47	\$0.51
Total Description		

	Actual Levy	Proposed Levy
Real Estate	\$0.47	\$0.51
Tangible Personal Property – Motor Vehicles	\$4.50	\$4.50
Tangible Personal Property – Business Furniture & Fixtures	\$4.50	\$4.50
Tangible Personal Property – Heavy Equipment	\$4.50	\$4.50
Machinery & Tools	\$4.20	\$4.20
Merchant's Capital	\$0.70	\$0.70
Personal Property - Data Center	\$1.00	\$1.00
EMS Levy-Real Estate	\$0.01	\$0.01
EMS Levy-Tangible Personal Property – Motor Vehicles	\$0.10	\$0.10
EMS Levy-Tangible Personal Property – Business Furniture & Fixtures	\$0.10	\$0.10
EMS Levy-Tangible Personal Property – Heavy Equipment	\$0.10	\$0.10
Additional Special Levy—Popl Only—Per \$100 Assess		
Levy	2022 Actual Levy	2023 Proposed Levy
Poplar Hill CDA Real Estate Special Levy	\$1.00	\$1.00

**Total Anticipated Revenues** \$1,469,883 Total Proposed Expenditures \$1,469,883 - SOCIAL SERVICES FUND -ANTICIPATED REVENUES: Revenue from the Commonwealth \$982,649 Revenue from the Federal Government \$1,673,159 Transfer from County General Fund \$675,578 **Recovered** Cost \$4,500 Total Anticipated Revenues \$3,335,886 Total Proposed Expenditures \$3,335,886 WATER FUND . Total Anticipated Revenues \$232,442 Total Proposed Expenditures \$232,442 - SEWER FUND -Total Anticipated Revenues \$114,600 Total Proposed Expenditures \$114,600 - LANDFILL CONSTRUCTION FUND -ANTICIPATED REVENUES: Interest \$15,000 Landfill Charges \$500.000 Total Anticipated Revenues \$\$15,000 PROPOSED EXPENDITURES: Transfer to Solid Waste/Landfill \$515,000 Total Proposed Expenditures \$515,000 - DARE FUND -Total Anticipated Revenues \$2,000 Total Proposed Expenditures \$2,000 -SOLID WASTE FUND-ANTICIPATED REVENUES: Landfill Charges \$700,000 **Recycling Fees** \$30,000

Total Anticipated Revenues \$1,798,967 PROPOSED EXPENDITURES: Collections \$672,079 Landfill \$1.126.888 Total Proposed Expenditures \$1,798,967 - GRANITE FALLS CDA FUND -Total Anticipated Revenues \$1,600 Total Proposed Expenditures \$1,600 -HEALTH INSURANCE FUND-Total Anticipated Revenues \$1,146,358 Total Proposed Expenditures \$1,146,358 - POPLAR HILL CDA FUND -Total Anticipated Revenues \$120,000 **Total Proposed Expenditures** \$120,000 - EMS DISTRICT FUND -Total Anticipated Revenues \$335,500 Total Proposed Expenditures \$335,500

\$1,068,967

Transfer from General/Landfill Fund

- PIEDMONT COURT SERVICES FUND -**Total Anticipated Revenues** \$795.330 Total Proposed Expenditures \$795,330

## TOTAL COUNTY OPERATIONS FOR FY24 \$69,732,747

It is the County's intent to comply with the requirements of the Americans with Disabilities Act. Should you require special accommodations, please contact Douglas P. Stanley, County Administrator, at 434-392-8837, by April 14, 2023.

BY ORDER OF THE BOARD OF SUPERVISORS PRINCE EDWARD COUNTY, VIRGINIA **Douglas P. Stanley, County Administrator** 

NOTE: This Proposed Budget is contingent upon receipt of all federal, state & local funding.



# FY24 Budget Comparison Chart

- GENERAL FUND -	ADOPTED FY23 BUDGET	PROPOSED FY24 BUDGET
ANTICIPATED REVENUES		
Revenue from Local Sources:		
General Property Taxes	\$16,816,000	\$17,450,000
Other Local Taxes	\$4,975,000	\$5,710,000
Permits and Licenses	\$103,500	\$185,000
Fines and Forfeitures	\$203,000	\$205,000
Revenue from Use of Money & Property	\$692,431	\$944,754
Charges for Services	\$175,221	\$241,721
Miscellaneous Income	\$67,600	\$84,100
Recovered Costs	\$133,178	\$138,665
Revenue from the Commonwealth	\$4,873,372	\$5,201,516
Revenue from Federal Government	\$144,524	\$94,524
Revenue from Fund Balance	\$0	\$521,099
TOTAL GENERAL FUND REVENUES	\$28,183,826	\$30,776,379
	+10,100,010	
PROPOSED EXPENDITURES:	¢177.000	600× 007
Board of Supervisors	\$177,233	\$226,097
General/Financial Administration	\$1,980,259	\$2,348,079
Board of Elections/Registrar	\$293,996	\$333,996
Judicial Administration	\$1,847,687	\$1,553,203
Public Safety	\$5,166,736	\$6,149,794
Public Works	\$2,627,789	\$2,770,380
Health & Welfare	\$2,033,169	\$2,046,894
Education	\$10,158,740	\$10,624,196
Parks/Recreation/Culture	\$369,272	\$386,472
Community Development	\$620,630	\$760,440
General Expense	\$603,138	\$292,775
Capital Projects	\$1,213,508	\$1,413,508
Debt Service	<u>\$1,091,669</u>	<u>\$1,170,545</u>
TOTAL GENERAL FUND EXPENDITURES	\$28,183,826	\$30,776,379
- SCHOOL FUND -		
ANTICIPATED REVENUES:		
Other Sources	\$362,521	\$110,500
Revenue from the Commonwealth	\$16,739,064	\$17,449,624
Revenue from the Federal Government	\$2,119,987	\$916,892
Transfer from County General Fund	\$10,148,308	\$10,611,786
Total Anticipated Revenues	\$29,369,880	\$29,088,802
PROPOSED EXPENDITURES:	¢01 (45 (04	¢22.025.297
Instruction	\$21,645,684	\$22,035,387
Administration, Health, Attendance	\$1,804,764	\$1,550,000
Pupil Transportation	\$1,953,263	\$1,950,000
Operations & Maintenance	\$1,888,318	\$1,888,000
Facilities	\$150,000	\$150,000
Technology	\$1,319,007	\$1,000,000
Debt Service	\$608,844	\$515,415
Total Proposed Expenditures	\$29,369,880	\$ 29,088,802
COHOOL CAPEREDIA DUND		
- SCHOOL CAFETERIA FUND -	@1.401.40C	01 ACA 003
Total Anticipated Revenues	\$1,431,406	\$1,469,883
Total Proposed Expenditures	\$1,431,406	\$1,469,883

- SOCIAL SERVICES FUND - ANTICIPATED REVENUES:		
Revenue from the Commonwealth	\$954,916	\$982,64
Revenue from the Federal Government	\$1,759,755	\$1,673,15
Transfer from County General Fund	\$668,857	\$675,57
Recovered Cost	\$5,000	\$4,50
Total Anticipated Revenues	\$3,388,528	\$3,335,88
Total Proposed Expenditures	\$3,388,528	\$3,335,88
- WATER FUND -		
Total Anticipated Revenues	\$237,098	\$232,44
Total Proposed Expenditures	\$237,098	\$232,44
- SEWER FUND -		
Total Anticipated Revenues	\$92,888	\$114,60
Total Proposed Expenditures	\$92,888	\$114,60
- LANDFILL CONSTRUCTION FUND - ANTICIPATED REVENUES:		
Interest	\$12,000	¢15.00
Landfill Charges	\$13,000 \$350,000	\$15,000
Total Anticipated Revenues		\$500,000
	\$363,000	\$515,00
PROPOSED EXPENDITURES:		
Transfer to Solid Waste/Landfill	<u>\$363,000</u>	<u>\$515,00</u>
Total Proposed Expenditures	\$363,000	\$515,00
-SOLID WASTE FUND-		
ANTICIPATED REVENUES:		
	¢<00.000	\$700.00
Landfill Charges	\$608,000	\$700,00
Recycling Fees Transfer from General/Landfill Fund	\$15,000	\$30,000 \$1,068,967
Total Anticipated Revenues	\$1,153,856 <b>\$1,776,856</b>	\$1,008,90 \$1,798,96
Total Anticipated Revenues	\$1,770,650	\$1,798,90
PROPOSED EXPENDITURES:		
Collections	\$629,034	\$672,07
Landfill	\$1,147,822	\$1,126,88
Total Proposed Expenditures	\$1,776,856	\$1,798,96
- DARE FUND -		
Total Anticipated Revenues	\$0	\$2,000
Total Proposed Expenditures	\$0	\$2,000
- GRANITE FALLS CDA FUND -		
Total Anticipated Revenues	\$1,600	\$1,60
Total Proposed Expenditures	\$1,600	\$1,600
	<i>.</i>	,
- HEALTH INSURANCE FUND -		
Total Anticipated Revenues	\$1,132,117	\$1,146,358
Total Proposed Expenditures	\$1,132,117	\$1,146,358
- POPLAR HILL CDA FUND -		
Total Anticipated Revenues	\$96,604	\$120,000
Total Proposed Expenditures	\$96,604	\$120,000
- EMS DISTRICT FUND -		
Total Anticipated Revenues	\$325,500	\$225 EM
Total Proposed Expenditures	\$325,500	\$335,50
	·····	<i>\$222,00</i>
- PIEDMONT COURT SERVICES FUND - Total Anticipated Revenues	\$746,008	\$705 334
Total Proposed Expenditures	\$746,008	\$795,330 \$795,330
FOTAL COUNTY OPERATIONS	\$67,161,030	\$69,732,74

County of Prince Edward, Virginia FY 2023-2024 Donation Requests

	Approved	Requested	%	Co Admr	Amount Proposed
Agency/Organization/Department	FY 22-23	FY 23-24	Increase Req	Recommends	in Work Session

# **PUBLIC SAFETY**

# Fire Departments

FIRE DEPARTMENTS	partme	510					
		Prince Edward Firefighters Assoc					
		32200-8010	0 \$8,000	\$8,000	%0	\$8,000	\$8,000
		Farmville VFD					
		32200-7001	1 \$74,800	\$85,000	14%	\$80,000	\$80,000
		Rice VFD					
		32200-7002	2 \$74,800	\$85,000	14%	\$80,000	\$80,000
		Prospect VFD					
		32200-7003	3 \$74,800	\$85,000	14%	\$80,000	\$80,000
		Hampden-Sydney VFD					
		32200-7005	5 \$74,800	\$85,000	14%	\$80,000	\$80,000
		Darlington Heights VFD					
		32200-7004	4 \$74,800	\$85,000	14%	\$80,000	\$80,000
		Meherrin VFD					
		32200-7007	7 \$74,800	\$85,000	14%	\$80,000	\$80,000
		Pamplin VFD					
		32200-7006	6 \$74,800	\$85,000	14%	\$80,000	\$80,000
		VFD Insurance					
		32200-7040	to \$60,000	\$60,000	%0	\$60,000	\$60,000
		VFD Fuel					
		32200-7041	1 \$35,000	\$40,000	14%	\$40,000	\$40,000

Virginia	equests
Edward,	<b>Donation Req</b>
of Prince Edw	2023-2024 Do
County o	FY 2023

	Approved	Requested	%	Co Admr	Amount Proposed
Agency/Organization/Department	FY 22-23	FY 23-24	Increase Req	Recommends	in Work Session

# **Rescue Squads**

Prince Edward Rescue Squad					
32300-7005	\$98,000	\$110,000	12%	\$98,000	\$98,000
Meherrin Rescue					
32300-7008	\$25,000	\$25,000	%0	\$25,000	\$25,000

<b>1st Responders</b>	Ş					
	Hampden-Sydney 1st Responder					
	32200-7010	\$5,000	\$5,000	%0	\$5,000	\$5,000
<b>Units Outside the County</b>	the County					
	Chesterfield County Med-Flight					
	32300-7012	\$0	\$2,500	100%	\$0	\$0

County of Prince Edward, Virginia FY 2023-2024 Donation Requests	
County of Prin FY 2023-2024	

	Approved	Reginestad	%	Co Admr	Amount Proposed
Accession/Organization/Donortmont	EV 22-23	EV 22_24	Increase Dog	Docommonde	in Mark Socion
	07-77	11 22 24			

STEPS - Community Action Program					
53501-5615	\$22,171	\$22,171	%0	\$26,971	\$26,971
Farmville/Prince Edward Library					
73500-5640	\$287,472	\$294,672	3%	\$294,672	\$294,672
Piedmont Soil & Water District	\$6,840-Operations	\$6,840-Operations		\$6,840-Operations	\$6,840.00
82400-5641	\$5,000-Dam Maint.	\$5,000-Dam Maint.	%0	\$5,000-Dam Maint.	\$5,000.00
Crossroads Community Services					
52500-5640	\$60,000	\$121,136	102%	\$60,000.00	\$75,000
Commonwealth Regional Council					
81100-5640	\$19,000	\$19,000	%0	\$19,000	\$19,000
SVCC					
68100-5640	\$8,432	\$8,410	%0	\$8,410	\$8,410.00
Virginia's Retreat/Virginia's Crossroads					
81600-5897	\$4,500	\$4,500	%0	\$4,500	\$4,500
Farmville Airport					
81200-5648	\$7,600	\$7,600	%0	\$7.600	\$7,600

81200-5650					
	\$25,000	\$25,000	%0	\$25,000	\$25,000
/irginia Cooperative Extension					
83500-	\$53,608	\$78,359	46%	\$78,359	\$67,359

Virginia	equests
∋ Edward, \	Y 2023-2024 Donation Requests
/ of Prince I	3-2024 Do
County	FY 202

	Approved	Requested	%	Co Admr	Amount Proposed
Agency/Organization/Department	FY 22-23	FY 23-24	Increase Req	Recommends	in Work Session

# **COMMUNITY AGENCIES & ORGANIZATIONS**

Habitat for Humanity						
	53501-5654	\$5,000	\$7,500	50%	\$5,000	\$5,000
Virginia Legal Aid						
	53501-5645	\$1,418	\$1,475	4%	\$1,475	\$1,475
PE-FA Youth Association	no					
	71100-5640	\$25,000	\$25,000	%0	\$25,000	\$25,000
Downtown Farmville						
	81200-5655	\$8,000	\$16,000	100%	\$8,000	\$8,000
Heart of Virginia Free Clinic	Clinic					
	53501-5652	\$6,000	\$6,000	%0	\$6,000	\$6,000
Piedmont Senior Resources						
	53501-5609	\$22,454	\$26,454	18%	\$26,454	\$26,454
YMCA	71100-5647	\$10,000			\$15,000.00	\$15,000.00
	71100-5643	\$20,000			\$25,000.00	\$25,000.00
	71100-5648	\$30,000	\$60,000.00	100%	Total \$40,000	Total \$40,000
R. R. Moton Museum						
	72200-5641	\$8,500	\$8,500	%0	\$8,500	\$8,500
Heart of Virginia Festival	a					
	71100-5642	\$3,000	\$5,000	67%	\$3,000	\$3,000
STEPS						
	53501-5610	\$20,000	\$20,000	%0	\$20,000	\$20,000
Longwood Small Business	ess					
	68100-5643	\$2,000	\$7,000	250%	\$4,000	\$4,000
Special Olympics						
-	53501-5640	\$1,000	\$1,200	20%	\$1,000	\$1,200
FACES						
	53501-5637	\$6,250	\$6,250	%0	\$6,250	\$6,250

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County of Prince Edward, Virginia FY 2023-2024 Donation Requests

		Approved	Requested	%	Co Admr	Amount Proposed
	Agency/Organization/Department	FY 22-23	FY 23-24	Increase Req	Recommends	in Work Session
	Jolly Glee Sr. Citizens					
	53501-5613	\$2,500	\$2,500	%0	\$2,500	\$2,500
	Blackstone Area Bus					
	(Piedmont Area Transit) 81200-5652	\$8,480	\$8,480	%0	\$8,480	\$8,480
	Piedmont Area Veterans Council					
	53501-5670	\$10,000	\$10,000	%0	\$10,000	\$10,000
	Meals on Wheels					
	53501-5608	\$5,000	\$5,000	0%	\$5,000	\$5,000
	Farmville Chamber of Commerce					
	81200-5647	\$275	\$275	%0	\$275	\$275

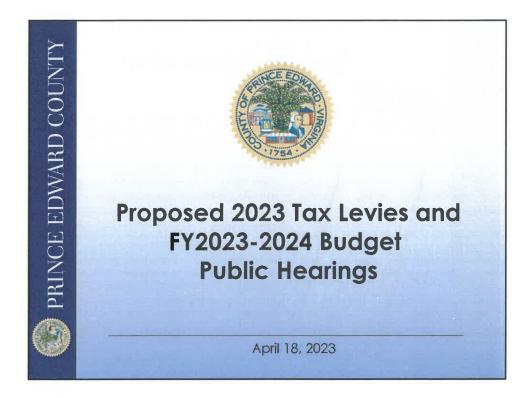
 Contingency Fund					
53501-6999	\$5,000	\$5,000	%0	\$5,000	\$5.000



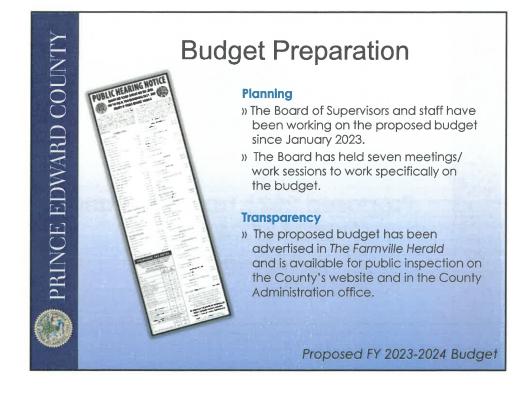
# **County of Prince Edward FY 2023-2024 Budget Schedule**

DATE	ACTIVITY	TIME/LOCATION
January 20, 2023	Budget Preparation Guide distributed to County Departments and Constitutional Offices	
January 20, 2023	Donation Request forms distributed	
Feb. 1-24, 2023	Budget work sessions between Departments and County Administrator	
February 14, 2023	Joint Finance Committee Meeting of Board of Supervisors and School Board	5:00 p.m. Board of Supervisors Room
February 22, 2023	Board of Supervisors Budget Planning Meeting (Davenport Presentation)	5:30 p.m. Board of Supervisors Room
February 24, 2023	Budget worksheets submitted to County Administrator	
March 8, 2023	Joint Finance Committee Meeting of Board of Supervisors and School Board	1:00 p.m. School Board Office
March 10, 2023	Revenue estimated completed by County Administrator	
March 14, 2023	Presentation of County Administrator's proposed budget to Board of Supervisors	5:30 p.m. Board of Supervisors Room
March 21, 2023	Board of Supervisors budget work session – presentations by outside agencies	2:00 p.m. Board of Supervisors Room
March 28, 2023	School Superintendent budget presentation to Board of Supervisors and School Board	5:30 p.m. Board of Supervisors Room
	Board of Supervisors authorizes Public Hearing for April 18 (Ad date – April 7)	
April 11, 2023	Board of Supervisors Budget Work Session (If needed)	5:30 p.m. 3 <sup>rd</sup> Floor Conference Room
April 18, 2023	Board of Supervisors Budget Work Session (If needed)	5:30 p.m. 3 <sup>rd</sup> Floor Conference Room
April 18, 2023	Public Hearing on County & School Budgets & Tax Rates (PC Meeting will need to be rescheduled)	7:00 p.m. Board of Supervisors Room
April 25, 2023	Budget Work Session, Adoption of County & School Budgets & Tax Rates	7:00 p.m. Board of Supervisors Room
June 6, 2023	Approval of Appropriations.	7:00 p.m. Board of Supervisors Room

Adopted by the Board of Supervisors at its meeting on October 11, 2022. Subject to change, by action of the Board of Supervisors. Revised: March 10, 2023

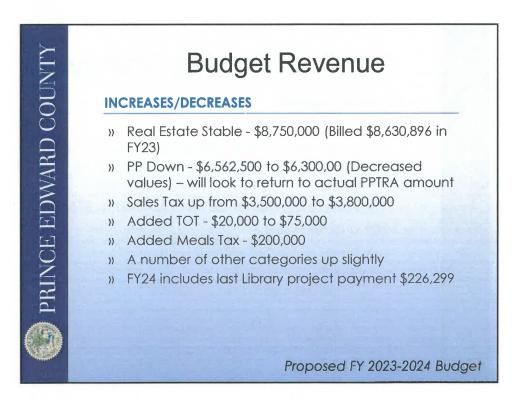


April 18, 2023	Public Hearing on County & School Budgets & Tax Rates (PC Meeting will need to be rescheduled)	7:00 p.m. Board of Supervisors Room
April 25, 2023	Budget Work Session, Adoption of County & School Budgets & Tax Rates	7:00 p.m. Board of Supervisors Room
June 6, 2023	Approval of Appropriations.	7:00 p.m. Board of Supervisors Room

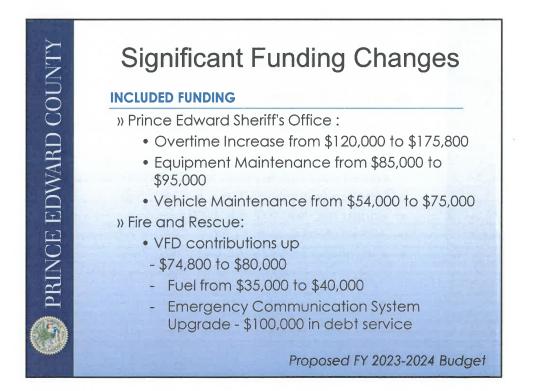




# <page-header> Budget Highlights EDDET COST DRIVERS Anticipated Flat revenue A few personnel priorities – IT Director FT, Gacy Increases State School Shortfall/Salary Increases Bublic Safety Pressures Public Safety Pressures Sheriff Department Budget Beneind Department System



<page-header> **Disposition of the proposition of the pr** 



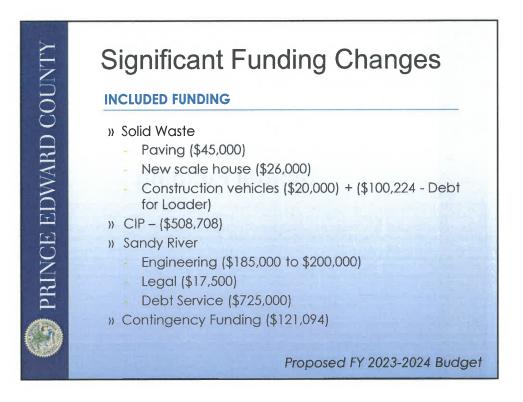
Significant Funding Changes

# **INCLUDED FUNDING**

PRINCE EDWARD COUNT

- » IT Department FT (\$40,000+)
- » Planning Professional Services (\$50,000) for Comp Plan update
- » Reassessment increase to go to 4-Year Cycle (\$75,000 to \$150,000)
- » Legal Services (\$50,000 to \$75,000)
- » Regional Economic Development Initiative (\$25,000)
- » School CIP Funding (\$250,000 to \$425,000)
- » School CIP Funding (Meals Tax) (\$200,000)

Proposed FY 2023-2024 Budget



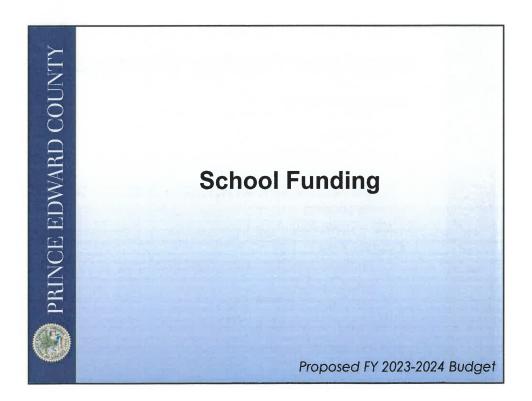
PRINCE EDWARD COUNTY

# Significant Funding Changes

# **INCLUDED FUNDING**

- » Estimated State Revenue included in budget
- » Outside agency increases County Administrator recommendations included in budget
- » 7% Increase 5% included 2% in Pay Raise Reserve

Proposed FY 2023-2024 Budget



# School Budget

# **SUMMARY**

PRINCE EDWARD COUNTY

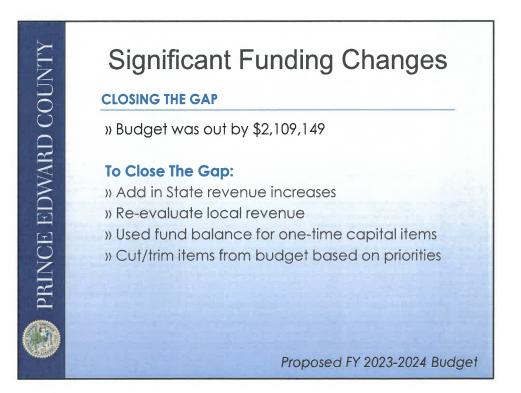
- » Position Increases:
- Additional Early Childhood Special Education teacher (ES)
- Receptionist front office (MS)
- Additional Physical Education teacher (MS)
- School Psychologist from 11 months to 12 months full time (MS/HS)
- Part-time Psychologist
- Instructional Mentor (Special Education)
- Contracts for bus monitors & bus aides (3)
- » Salary Increases (7%): \$1,342,417
- » State and Federal Funding Decreases: \$1,048,829 (House)

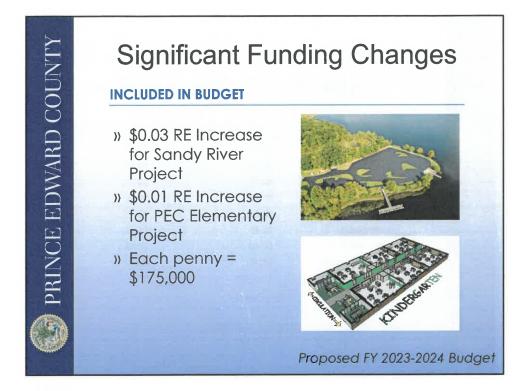
# Local Funding Increase Requested: \$556,907

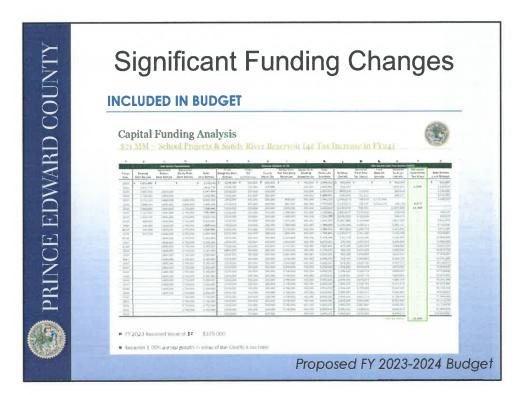
Proposed FY 2023-2024 Budget

and the second	Operational		Conversio	n Abotes
7% raise (all)	1,342,417			State mandate
Additional early childhood special education teacher (ES)			75,288	No Fiscal Impact - Includes salary, increase, and fringe benefits; conversion of current ES position
MS receptionist - front office			36,640	No Fiscal Impact - Includes salary and fringe benefits; conversion of \$4 of the History 6-anticipated for a potentia savings of \$38,648 (to be allocated to fund a social worker)
Additional physical education teacher (MS) - class size			75,288	No Fiscal Impact - Includes salary and fringe benefits; conversion of science 6-anticipated to PE instructor
Hire part-time psychologist			37,644	No Flacal Impact - Includes salary and fringe benefits; savings of approximately \$40,000. Currently, the service is contracted. By hiring directly PECPS will save
School psychologist from 11-month to 12-month (full-time, MS/HS)			16,516	approximately 50% of the contract. No Fiscal Impact – Savings from the termination of a third-party contract for the psychologist (see above)
Contracts for bus monitors and bus aides (3) Instructional Mentor (special education)		91.896		No Flecal Impect Includes selary and fringe benefits; CARES funding can
nen orienta menter (aposar orienter)		01,000		cover this position for the 2023-2024 school year; however, the following year will require transferring the three positions to general funds or deleting the positions from the organization.
Retention/longevity bonuses				No monies have been allocated to this as we continue to look for grants. Sign-on bonuses are not an option this year except for special education funded through CARES
Health Insurance	0			No Fiscal Impact - The health insurance is neutral.
Social Worker			91,896	No Flocal Impact – Includes salary and fringe benefits; conversion of CTE position and remaining savings from psychologist
Total	1,342,417	91,896	333,272	psychologist

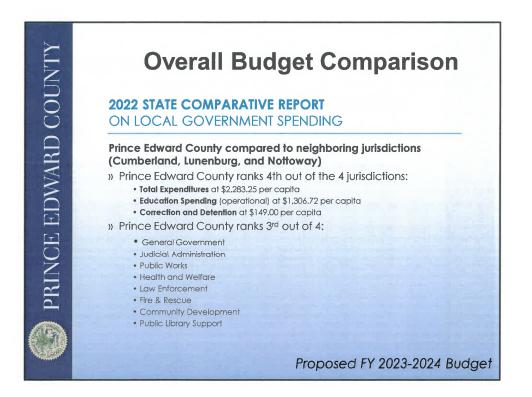
	History of	Local Fundi	ng								
					2016-2017		2018-2019	2019-2020	2020-2021	2021-2022	29 700.699
	lotel Buoget	20.057.130	24.544.905	24,337.425	25.242.130	201033.974	24,960,152	26.398.216	26.700.136	27.555.143	23 /06.899
1	oca Operational	7.785.452	7,822.648	7,855,419	7,717.862	7.839.297	7,839.626	8.305.305	8,186.305	6,703,315	9.639.464
e	letit Service	561.348	468.812	458.763	599,330	601,687	601.358	608,366	606.757	552.259	608.844
	blif Local	8.346,800	8,291,460	8.317.182	8.317,182	8,440,984	8.440.984	8,912,671	8.793.062	9,255.574	10.148.308
	latery increases	2%	1%	1.50%	Sonus anly	2.00%	Teacher	5%	Moved to	5%	5% Salary Increase
						as of 2-1- 18	salary scale adjustments		correct step	slep increase	1/2% Between Steps
		1							not all received		







LOCALITY	2022 RE TAX RATE	PROPOSED 2023 RE TAX RA
ΑΡΡΟΜΑΠΟΧ	\$0.63	\$0.63
AMELIA	\$0.51	\$0.51
BUCKINGHAM	\$0.52	\$0.55
CHARLOTTE	\$0.62	\$0.62
CUMBERLAND	\$0.75	\$0.75
LUNENBURG	\$0.38	\$0.38
NOTTOWAY	\$0.48	\$0.48
PRINCE EDWARD	\$0.47	\$0.51



10

