



# **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

Recess: 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:**

1. 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 \_\_\_\_\_  
Second \_\_\_\_\_

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

Gilliam \_\_\_\_\_  
Jenkins \_\_\_\_\_  
Jones \_\_\_\_\_

Pride \_\_\_\_\_  
Townsend \_\_\_\_\_  
Watson \_\_\_\_\_



**Board of Supervisors  
Agenda Summary**

- 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 \_\_\_\_\_  
Jenkins \_\_\_\_\_  
Jones \_\_\_\_\_

Pride \_\_\_\_\_  
Townsend \_\_\_\_\_  
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 Tax Levies**. 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](http://www.co.prince-edward.va.us).

The following synopsis of the proposed

consolidated FY24 County and FY24 School Budget is 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.

### - GENERAL FUND -

#### ANTICIPATED REVENUES:

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	\$94,524
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$30,776,379</b>

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

### - 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
<b>Total Anticipated Revenues</b>	<b>\$29,088,802</b>

#### PROPOSED EXPENDITURES:

Instruction	\$22,035,387
Administration, Health, Attendance	\$1,550,000
Pupil Transportation	\$1,950,000
Operations & Maintenance	\$1,888,000
Facilities	\$150,000
Technology	\$1,000,000
Debt Service	\$515,415
<b>Total Proposed Expenditures</b>	<b>\$29,088,802</b>

### - SCHOOL CAFETERIA FUND -

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
<b>Total Anticipated Revenues</b>	<b>\$3,335,886</b>
<b>Total Proposed Expenditures</b>	<b>\$3,335,886</b>

### - 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
<b>Total Anticipated Revenues</b>	<b>\$515,000</b>

#### PROPOSED EXPENDITURES:

Transfer to Solid Waste/Landfill	\$515,000
<b>Total Proposed Expenditures</b>	<b>\$515,000</b>

### - 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
Transfer from General/Landfill Fund	\$1,068,967
<b>Total Anticipated Revenues</b>	<b>\$1,798,967</b>

#### PROPOSED EXPENDITURES:

Collections	\$672,079
Landfill	\$1,126,888
<b>Total Proposed Expenditures</b>	<b>\$1,798,967</b>

### - 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

### - 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.

## PROPOSED TAX RATES

Notice is hereby given that the Board of Supervisors of Prince Edward County, Virginia, proposes the following tax levies for the tax year 2023:

### Unit Levy—All Districts— Per \$100 Assessed Valuation

Levy	2022 Actual Levy	2023 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
<b>Additional Special Levy—Poplar Hill CDA District Only—Per \$100 Assessed Valuation</b>		
Levy	2022 Actual Levy	2023 Proposed Levy
Poplar Hill CDA Real Estate Special Levy	\$1.00	\$1.00



**FY24 Budget Comparison Chart**

<b>- GENERAL FUND -</b>	<b>ADOPTED FY23 BUDGET</b>	<b>PROPOSED FY24 BUDGET</b>
<b>ANTICIPATED REVENUES</b>		
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
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$28,183,826</b>	<b>\$30,776,379</b>
<b>PROPOSED EXPENDITURES:</b>		
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	\$1,091,669	\$1,170,545
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$28,183,826</b>	<b>\$30,776,379</b>
<b>- SCHOOL FUND -</b>		
<b>ANTICIPATED REVENUES:</b>		
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
<b>Total Anticipated Revenues</b>	<b>\$29,369,880</b>	<b>\$29,088,802</b>
<b>PROPOSED EXPENDITURES:</b>		
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
<b>Total Proposed Expenditures</b>	<b>\$29,369,880</b>	<b>\$ 29,088,802</b>
<b>- SCHOOL CAFETERIA FUND -</b>		
Total Anticipated Revenues	\$1,431,406	\$1,469,883
Total Proposed Expenditures	\$1,431,406	\$1,469,883

<b>- SOCIAL SERVICES FUND -</b>		
<b>ANTICIPATED REVENUES:</b>		
Revenue from the Commonwealth	\$954,916	\$982,649
Revenue from the Federal Government	\$1,759,755	\$1,673,159
Transfer from County General Fund	\$668,857	\$675,578
Recovered Cost	\$5,000	\$4,500
<b>Total Anticipated Revenues</b>	<b>\$3,388,528</b>	<b>\$3,335,886</b>
<b>Total Proposed Expenditures</b>	<b>\$3,388,528</b>	<b>\$3,335,886</b>
<b>- WATER FUND -</b>		
<b>Total Anticipated Revenues</b>	<b>\$237,098</b>	<b>\$232,442</b>
<b>Total Proposed Expenditures</b>	<b>\$237,098</b>	<b>\$232,442</b>
<b>- SEWER FUND -</b>		
<b>Total Anticipated Revenues</b>	<b>\$92,888</b>	<b>\$114,600</b>
<b>Total Proposed Expenditures</b>	<b>\$92,888</b>	<b>\$114,600</b>
<b>- LANDFILL CONSTRUCTION FUND -</b>		
<b>ANTICIPATED REVENUES:</b>		
Interest	\$13,000	\$15,000
Landfill Charges	\$350,000	\$500,000
<b>Total Anticipated Revenues</b>	<b>\$363,000</b>	<b>\$515,000</b>
<b>PROPOSED EXPENDITURES:</b>		
Transfer to Solid Waste/Landfill	\$363,000	\$515,000
<b>Total Proposed Expenditures</b>	<b>\$363,000</b>	<b>\$515,000</b>
<b>-SOLID WASTE FUND-</b>		
<b>ANTICIPATED REVENUES:</b>		
Landfill Charges	\$608,000	\$700,000
Recycling Fees	\$15,000	\$30,000
Transfer from General/Landfill Fund	\$1,153,856	\$1,068,967
<b>Total Anticipated Revenues</b>	<b>\$1,776,856</b>	<b>\$1,798,967</b>
<b>PROPOSED EXPENDITURES:</b>		
Collections	\$629,034	\$672,079
Landfill	\$1,147,822	\$1,126,888
<b>Total Proposed Expenditures</b>	<b>\$1,776,856</b>	<b>\$1,798,967</b>
<b>- DARE FUND -</b>		
<b>Total Anticipated Revenues</b>	<b>\$0</b>	<b>\$2,000</b>
<b>Total Proposed Expenditures</b>	<b>\$0</b>	<b>\$2,000</b>
<b>- GRANITE FALLS CDA FUND -</b>		
<b>Total Anticipated Revenues</b>	<b>\$1,600</b>	<b>\$1,600</b>
<b>Total Proposed Expenditures</b>	<b>\$1,600</b>	<b>\$1,600</b>
<b>- HEALTH INSURANCE FUND -</b>		
<b>Total Anticipated Revenues</b>	<b>\$1,132,117</b>	<b>\$1,146,358</b>
<b>Total Proposed Expenditures</b>	<b>\$1,132,117</b>	<b>\$1,146,358</b>
<b>- POPLAR HILL CDA FUND -</b>		
<b>Total Anticipated Revenues</b>	<b>\$96,604</b>	<b>\$120,000</b>
<b>Total Proposed Expenditures</b>	<b>\$96,604</b>	<b>\$120,000</b>
<b>- EMS DISTRICT FUND -</b>		
<b>Total Anticipated Revenues</b>	<b>\$325,500</b>	<b>\$335,500</b>
<b>Total Proposed Expenditures</b>	<b>\$325,500</b>	<b>\$335,500</b>
<b>- PIEDMONT COURT SERVICES FUND -</b>		
<b>Total Anticipated Revenues</b>	<b>\$746,008</b>	<b>\$795,330</b>
<b>Total Proposed Expenditures</b>	<b>\$746,008</b>	<b>\$795,330</b>
<b>TOTAL COUNTY OPERATIONS</b>	<b>\$67,161,030</b>	<b>\$69,732,747</b>

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

	Agency/Organization/Department	Approved FY 22-23	Requested FY 23-24	% Increase Req	Co Admr Recommend	Amount Proposed in Work Session
<b>PUBLIC SAFETY</b>						
<b>Fire Departments</b>						
	Prince Edward Firefighters Assoc 32200-8010	\$8,000	\$8,000	0%	\$8,000	\$8,000
	Farmville VFD 32200-7001	\$74,800	\$85,000	14%	\$80,000	\$80,000
	Rice VFD 32200-7002	\$74,800	\$85,000	14%	\$80,000	\$80,000
	Prospect VFD 32200-7003	\$74,800	\$85,000	14%	\$80,000	\$80,000
	Hampden-Sydney VFD 32200-7005	\$74,800	\$85,000	14%	\$80,000	\$80,000
	Darlington Heights VFD 32200-7004	\$74,800	\$85,000	14%	\$80,000	\$80,000
	Meherrin VFD 32200-7007	\$74,800	\$85,000	14%	\$80,000	\$80,000
	Pamplin VFD 32200-7006	\$74,800	\$85,000	14%	\$80,000	\$80,000
	VFD Insurance 32200-7040	\$60,000	\$60,000	0%	\$60,000	\$60,000
	VFD Fuel 32200-7041	\$35,000	\$40,000	14%	\$40,000	\$40,000



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

	Agency/Organization/Department	Approved FY 22-23	Requested FY 23-24	% Increase Req	Co Admr Recommend	Amount Proposed in Work Session
<b>Rescue Squads</b>						
	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>						
	Hampden-Sydney 1st Responder 32200-7010	\$5,000	\$5,000	0%	\$5,000	\$5,000
<b>Units Outside the County</b>						
	Chesterfield County Med-Flight 32300-7012	\$0	\$2,500	100%	\$0	\$0

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

Agency/Organization/Department	Approved FY 22-23	Requested FY 23-24	% Increase Req	Co Admr Recommends	Amount Proposed in Work Session
<b>GOVERNMENTAL AGENCIES</b>					
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 82400-5641	\$6,840-Operations \$5,000-Dam Maint.	\$6,840-Operations \$5,000-Dam Maint.	0%	\$6,840-Operations \$5,000-Dam Maint.	\$6,840.00 \$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
Farmville Area Bus 81200-5650	\$25,000	\$25,000	0%	\$25,000	\$25,000
Virginia Cooperative Extension 83500-	\$53,608	\$78,359	46%	\$78,359	\$67,359

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

Agency/Organization/Department	Approved FY 22-23	Requested FY 23-24	% Increase Req	Co Admr Recommend	Amount Proposed in Work Session
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**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 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 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
	\$20,000			\$25,000.00	\$25,000.00
	\$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 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 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

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

Agency/Organization/Department	Approved FY 22-23	Requested FY 23-24	% Increase Req	Co Admr Recommend	Amount Proposed 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
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## 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  Board of Supervisors authorizes Public Hearing for April 18 (Ad date – April 7)	5:30 p.m. Board of Supervisors Room
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

PRINCE EDWARD COUNTY



## Proposed 2023 Tax Levies and FY2023-2024 Budget Public Hearings

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April 18, 2023


PRINCE EDWARD COUNTY

## Budget Schedule


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

Proposed FY 2023-2024 Budget

PRINCE EDWARD COUNTY



## Budget Preparation



**Planning**


- » The Board of Supervisors and staff have been working on the proposed budget since January 2023.
- » The Board has held seven meetings/ work sessions to work specifically on the budget.

**Transparency**

- » The proposed budget has been advertised in *The Farmville Herald* and is available for public inspection on the County's website and in the County Administration office.

*Proposed FY 2023-2024 Budget*

PRINCE EDWARD COUNTY



## Budget Highlights

**BUDGET GOALS**

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- » Maintain or improve current levels of service
- » Stay competitive with staff salaries – address compression
- » Continue financial planning process for capital improvement projects including:
  - Sandy River Water System
  - Elementary School Renovation
  - Animal Shelter
  - Public Safety Radio System Improvements
- » Promote economic development - Invest in the Community
- » Maintain low real estate tax rates

*Proposed FY 2023-2024 Budget*



## Budget Highlights

### BUDGET COST DRIVERS

- » Anticipated Flat revenue
- » A few personnel priorities – IT Director FT, Salary Increases
- » State School Shortfall/Salary Increases
- » CIP items
- » Public Safety Pressures
  - Volunteer Fire Departments – Increased insurance costs
  - Sheriff Department Budget
  - Communications System

*Proposed FY 2023-2024 Budget*



## Budget Revenue


### INCREASES/DECREASES

- » Real Estate Stable - \$8,750,000 (Billed \$8,630,896 in FY23)
- » PP Down - \$6,562,500 to \$6,300,00 (Decreased values) – will look to return to actual PPTRA amount
- » Sales Tax up from \$3,500,000 to \$3,800,000
- » Added TOT - \$20,000 to \$75,000
- » Added Meals Tax - \$200,000
- » A number of other categories up slightly
- » FY24 includes last Library project payment \$226,299

*Proposed FY 2023-2024 Budget*



**PRINCE EDWARD COUNTY**




## Significant Funding Changes

**PERSONNEL**

- » General Personnel Cost:
  - 5.0% – (\$356,438) – Partly covered by Comp Board
  - Extra 2.0% included in pay raise reserve
  - 3.2% Health Insurance increase budgeted
  - Handful of Merit increases as requested
- » Additional Positions:
  - Planning
    - PT Receptionist (Still open and budgeted)
  - IT (FT in FY24)
  - PT Registrar Position

*Proposed FY 2023-2024 Budget*

**PRINCE EDWARD COUNTY**




## Significant Funding Changes

**INCLUDED FUNDING**

- » 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
- » Fire and Rescue:
  - VFD contributions up
    - \$74,800 to \$80,000
    - Fuel from \$35,000 to \$40,000
    - Emergency Communication System Upgrade - \$100,000 in debt service

*Proposed FY 2023-2024 Budget*

**PRINCE EDWARD COUNTY**




## Significant Funding Changes

**INCLUDED FUNDING**

- » 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**

- » Solid Waste
  - Paving (\$45,000)
  - New scale house (\$26,000)
  - Construction vehicles (\$20,000) + (\$100,224 - Debt for Loader)
- » CIP – (\$508,708)
- » Sandy River
  - Engineering (\$185,000 to \$200,000)
  - Legal (\$17,500)
  - Debt Service (\$725,000)
- » Contingency Funding (\$121,094)

*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*

PRINCE EDWARD COUNTY



## School Funding

*Proposed FY 2023-2024 Budget*



# School Budget

## SUMMARY

- » 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*



# School Budget

	Operational	Grant	Conversion	Notes
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 1/3 of the History 6-anticipated for a potential savings of \$36,640 (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			37,844	No Fiscal Impact - Includes salary and fringe benefits; savings of approximately \$40,000. Currently, the service is contracted. By hiring directly PECPS will save approximately 50% of the contract.
School psychologist from 11-month to 12-month (full-time, MS/HS)			18,516	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)				No Fiscal Impact
Instructional Mentor (special education)		91,896		Includes salary and fringe benefits; CARES funding can 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 Fiscal Impact - Includes salary and fringe benefits; conversion of CTE position and remaining savings from psychologist
<b>Total</b>	<b>1,342,417</b>	<b>91,896</b>	<b>333,272</b>	

*Proposed FY 2023-2024 Budget*

PRINCE EDWARD COUNTY

## School Budget

History of Local Funding

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
<b>Total Budget</b>	<b>25,057,136</b>	<b>24,844,956</b>	<b>24,337,426</b>	<b>25,342,130</b>	<b>25,693,974</b>	<b>24,960,182</b>	<b>26,398,216</b>	<b>26,700,135</b>	<b>27,551,143</b>	<b>29,700,599</b>
<b>Local Operations</b>	<b>7,765,452</b>	<b>7,822,648</b>	<b>7,856,419</b>	<b>7,717,852</b>	<b>7,839,287</b>	<b>7,839,826</b>	<b>8,301,305</b>	<b>8,186,305</b>	<b>8,703,315</b>	<b>9,535,464</b>
<b>Debt Service</b>	<b>561,348</b>	<b>468,812</b>	<b>455,763</b>	<b>599,330</b>	<b>601,687</b>	<b>601,358</b>	<b>608,366</b>	<b>606,757</b>	<b>552,255</b>	<b>608,844</b>
<b>Total Local</b>	<b>8,346,800</b>	<b>8,291,460</b>	<b>8,317,182</b>	<b>8,317,182</b>	<b>8,440,974</b>	<b>8,440,984</b>	<b>8,912,671</b>	<b>8,793,062</b>	<b>9,255,574</b>	<b>10,148,308</b>
<b>Salary Increases</b>	2%	1%	1.50%	Bonus only	2.00% as of 2-1-18	Teacher salary scale adjustments	5%	Moved to correct step	5% step increase	5% Salary increase 1/2% Between Steps
								not as received		

*Proposed FY 2023-2024 Budget*

PRINCE EDWARD COUNTY

## Significant Funding Changes

### CLOSING THE GAP

- » Budget was out by \$2,109,149


**To Close The Gap:**

- » Add in State revenue increases
- » Re-evaluate local revenue
- » Used fund balance for one-time capital items
- » Cut/trim items from budget based on priorities

*Proposed FY 2023-2024 Budget*



PRINCE EDWARD COUNTY




## Proposed Budget Includes \$0.04 Real Estate Tax Increase:

LOCALITY	2022 RE TAX RATE	PROPOSED 2023 RE TAX RATE
APPOMATTOX	\$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

*Proposed FY 2023-2024 Budget*

PRINCE EDWARD COUNTY



## Overall Budget Comparison

### 2022 STATE COMPARATIVE REPORT ON LOCAL GOVERNMENT SPENDING


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**Prince Edward County compared to neighboring jurisdictions (Cumberland, Lunenburg, and Nottoway)**

- » Prince Edward County ranks 4th out of the 4 jurisdictions:
  - **Total Expenditures** at \$2,283.25 per capita
  - **Education Spending** (operational) at \$1,306.72 per capita
  - **Correction and Detention** at \$149.00 per capita
- » Prince Edward County ranks 3<sup>rd</sup> out of 4:
  - General Government
  - Judicial Administration
  - Public Works
  - Health and Welfare
  - Law Enforcement
  - Fire & Rescue
  - Community Development
  - Public Library Support

*Proposed FY 2023-2024 Budget*

PRINCE EDWARD COUNTY



## Overall Budget Comparison



### 2022 STATE COMPARATIVE REPORT ON LOCAL GOVERNMENT SPENDING

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- » Prince Edward County ranks 2<sup>nd</sup> out of 4:
  - Parks, Recreation, Cultural Resources
- » Based on the advertised tax rates of our neighbors, we would be tied for the 3<sup>rd</sup> lowest Real Estate tax rate at \$0.51

*Proposed FY 2023-2024 Budget*

PRINCE EDWARD COUNTY



## Questions?