



# BUDGET PLANNING MEETING FY 2024-2025

February 20, 2024

- 1) Call to Order – Pattie Cooper-Jones, Chair, Prince Edward County Board of Supervisors
- 2) Prince Edward County Capital Improvement Financing Update – Jimmy Sanderson, Davenport
- 3) Proposed Budget Goals
  - Maintain or improve current levels of service
  - Stay competitive with staff salaries – address compression
  - Continue financial planning process for capital improvement projects including:
    - Elementary School Renovation
    - Sandy River Water System
    - Public Safety Radio System Improvements/Maintenance
    - Animal Shelter
  - Promote economic development - Invest in the Community
    - HIT Park
    - Manor Smartscale Project
  - Maintain low real estate tax rates
- 4) Proposed FY 2024-2025 Budget Cost Drivers
  - Anticipated Flat revenue
  - A few personnel priorities/Salary Increases
  - State School Shortfall (CPI & Loss of Federal Funding)/Salary Increases
  - CIP items
  - Regional Jail – Increased Costs
- 5) Staff Direction – Doug Stanley
  - Departments were asked to justify each additional expense for the proposed budget. Requests for increases will go through the justification during meetings with the Board.
  - Department heads/Constitutional officers were asked to include a 3% across-the-board COLA increase. Any merit raises for employees that would be considered after the review of the anticipated revenue. Any additional requests for funding and/or staffing must be made separately and such requests will be reviewed and prioritized for funding by the

Board.

- Positions that were approved and started mid-year could be funded full-year
- New Positions:
  - FT Community Dev Technician
  - PECISO Admin
- Any additional increase requests will be prioritized

6) Budget Personnel Costs

- Health Insurance Increase – 10% Included
- 3% Salary Increase Proposed Initially – Need to look at COLA – Impact of State increases
- Some departments will ask for merit increase for specific employees

7) Budget Schedule

8) Adjournment



## County of Prince Edward FY 2024 - 2025 Budget Schedule

DATE	ACTIVITY	TIME/LOCATION
January 19, 2024	Budget Preparation Guide distributed to County Departments and Constitutional Offices	
January 19, 2024	Donation Request forms distributed	
Feb. 1-23, 2024	Budget work sessions between Departments and County Administrator	
February 20, 2024	Joint Finance Committee Meeting of Board of Supervisors and School Board	3:30 p.m. Board of Supervisors Room
February 20, 2024	Board of Supervisors Budget Planning Meeting (Davenport Presentation)	5:30 p.m. Board of Supervisors Room
February 23, 2024	Budget worksheets submitted to County Administrator	
February 28, 2024	Joint Finance Committee Meeting of Board of Supervisors and School Board	1:00 p.m. School Board Office
March 8, 2024	Revenue estimated completed by County Administrator	
March 12, 2024	Presentation of County Administrator's proposed budget to Board of Supervisors	5:30 p.m. Board of Supervisors Room
March 19, 2024	Board of Supervisors budget work session – presentations by outside agencies	2:00 p.m. Board of Supervisors Room
March 26, 2024	School Superintendent budget presentation to Board of Supervisors and School Board  Board of Supervisors authorizes Public Hearing for April 16 (Ad date – April 5)	5:30 p.m. Board of Supervisors Room
April 9, 2024	Board of Supervisors Budget Work Session (If needed)	5:30 p.m. 3 <sup>rd</sup> Floor Conference Room
April 16, 2024	Board of Supervisors Budget Work Session (If needed)	5:30 p.m. 3 <sup>rd</sup> Floor Conference Room
April 16, 2024	Public Hearing on County & School Budgets & Tax Rates (PC Meeting will need to be rescheduled)	7:00 p.m. Board of Supervisors Room
April 23, 2024	Budget Work Session, Adoption of County & School Budgets & Tax Rates	7:00 p.m. Board of Supervisors Room
June 11, 2024	Approval of Appropriations	7:00 p.m. Board of Supervisors Room

Adopted by the Board of Supervisors at its meeting on November 9, 2023.  
Subject to change, by action of the Board of Supervisors.

Last updated: January 31, 2024