



Proposed FY2022 Budget Recap

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County Executive
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Proposed FY2022 Budget Tax Rates



- Real Estate
 - Flat tax rate (current rate is \$1.125)
 - Avg. residential tax bill increases \$306
- Personal Property
 - Flat general rate (current rate is \$3.70)
 - Business tangible computer & peripheral
 - Current rate is \$1.35
 - \$0.25 increase to \$1.60
- Cigarette Tax: \$0.30/pack; \$3.0M per year
- Fire Levy
 - Flat levy rate (current rate is \$0.08)
 - Avg. residential levy increases \$22



Each penny on the tax rate is \$6.8M to general fund -- \$3.9M to Schools; \$2.9M to County

General Fund Recap Changes Resources



- Additional Revenue

• Compensation Board salary increase	\$1,150,000
• Shared Services Billings	927,975
• 234 Bypass Transportation District	<u>97,000</u>
	\$2,174,975

- Expenditure Savings

• Hylton Performing Arts debt refunding	\$1,385,063
• Savings in FY22 & FY23 only	
• Existing parks debt service	822,000
• Health insurance (2.1% increase)	<u>800,000</u>
	\$3,007,063

General Fund Recap Changes



• Resources Summary	
• Additional revenue	\$2,174,975
• Expenditure savings	<u>3,007,063</u>
	\$5,182,038
• Expenditure Budget Changes	
• Commonwealth's Attorney – 7 FTE	\$952,176
• Domestic violence & misdemeanor DUI prosecution	
• 24 FTE in FY22-24	
• Public Health local salary supplement	800,000
• Environmental Sustainability program	650,000
• Compensation Board salary increase	<u>323,600</u>
	\$2,725,776
Total Resources & Expenditure Changes	\$2,456,262

Recap Impact – Five-Year Plan & Remaining Capacity



	FY22	FY23	FY24	FY25	FY26
Remaining Capacity	\$2.50M	\$4.71M	\$0.48M	\$0.60M	\$0.60M

CIP – Building & Facility Capital Program



- \$4.0M from Capital Reserve in FY22
- Maintain community assets
 - Roof replacement
 - HVAC replacement
 - Boiler replacement
 - Paving & sidewalk/path repair
 - Trail bridge repair/replacement
 - Pool filters, gelcoats, repairs
 - Elevator replacement

FY2022 Budget Summary



Safe & Secure Community

- Station 22 Engine
- Co-Responder Program Expansion
- School Resource Officers
- Emergency Operations
- Commonwealth's Attorney Staffing
- Sheriff Staffing
- Courts/Clerk Staffing
- JCSU Salary Supplement



Education

- \$34.6M or 5.5% School Transfer Increase
- Maintain Additional School Transfers
 - \$1.0M Class Size Reduction Grant
 - \$0.8M Gainesville HS Debt Service
 - \$0.7M Cable Grant
 - \$0.5M School Security
- \$1.1M NVCC Contribution



Wellbeing

- Homeless Case Management Services
- Co-Responder Program Expansion
- Developmentally Disabled Services
- BECC Staffing
- Child Advocacy Center
- Public Health Salary Supplement
- Medical Reserve Corps Coordinator
- 3% Community Partners Increase



Other Community Investments

- Election Precincts
- Environmental Sustainability
- Equity & Inclusion
- County Facilities Security
- Animal Shelter Operating
- Orphan Roads
- Workers Compensation
- 3% Employee Compensation



PRINCE WILLIAM
COUNTY

Other Considerations



Other Issues

- PWC VRE Local Subsidy
 - VRE staff recommends using federal pandemic relief funds to replace local jurisdiction operating subsidies

Original FY22 VRE Subsidy Request	VRE Staff Revised FY22 VRE Subsidy Request	PWC FY22 Subsidy Relief
\$5,930,777	\$1,541,501	(\$4,389,276)

- PWC VRE subsidy funding source: NVTA 30%
 - VRE Operations Board discussion April 16; potential action in May
- Public Safety Supplemental Pension Plan
 - Future retiree benefit increase from \$640 to \$790/month
 - Current rate 1.44% maintained; no additional cost in FY22

Remaining Budget Calendar



- Budget & Tax Rates/Fees Public Hearings April 13
- Budget Markup April 20
- Budget Adoption April 27
- ARPA Funds Expected (1ST payment) May 11
- BOCS Appropriate ARPA Funds May/June