

FY
2022

Recommended Budget

Spotsylvania County



County Administrator's
Budget Updates & Tax Rate Advertisement
March 9, 2021

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Budget Updates -

General Fund Budget Item	Revenue	Expenditures
Final assessment update	\$850,000	-
Fire/Rescue OT correction holidays & scheduled training, absences, FMLA, etc.	-	411,513 1,000,710
Family Services Wrkers (+FTEs)	146,970	146,970
Juvenile Detention Center	-	35,991
Clerk's Office – PT to FT Deputy	8,000	8,000
Ec. Dev. software subscription	-	3,924
CoR's travel/training request	-	3,672
State Domestic Violence grant	(22,500)	-

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Budget Updates -

General Fund Budget Item	Revenue	Expenditures
Mowing contract update	-	(10,701)
Regional Library adjustment	-	(19,277)
Shift reg. tourism to advertising	-	-
Retiree HRA stipend CPI adj.	-	absorb
New public safety system resources (+1.0 FTE & consulting services)	-	115,871
Sheriff's Health & Safety Officer (civilian)	-	74,500

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Budget Updates -

General Fund Budget Item	Revenue	Expenditures
<i>State Budget -</i>		
Match Registrar's salary to requirement for Treasurers	34,645	34,645
5% increase effective 7/1/2021 for State-supported local EEs*	TBD	TBD

*Details/requirements not yet known.

Schools' gap

\$7.1M

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Tax Rate Advertisement -

Tax	CY 2020 Rate	CY 2021 Rec. Rate
Real Estate	\$0.8094	\$0.8094
PP – boats/boat trailers	\$6.25	\$6.25
PP – Vehicles other than boats/boat trailers (taxed at 50% value)	\$6.55	\$6.55
Aircraft	\$0.000001	\$0.000001
Business Furniture & Fixtures ¹	\$5.95	\$4.55
Data Center Equipment	\$1.25	\$1.25
Mobile Homes	\$0.8094	\$0.8094
Machinery & Tools ¹	\$2.50	\$1.90
Heavy Duty Equip. ¹	\$2.00	\$1.55

¹Business tax relief during the pandemic for CY 2021 only

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Tax Rate Advertisement -

Tax	CY 2020 Rate	2021 Rec. Rate
Massaponax SSD	\$0.17	\$0.17
Harrison Crossing SSD	\$0.48	\$0.48
Lee Hill East SSD	\$0.25	\$0.25
Lee Hill West SSD	\$0.48	\$0.48

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Date	Next Steps
March 23	Budget work session
March 30	Public hearings on Budget, CIP, Tax Rates @ Courtland H.S.
April 6	Budget work session
April 8	Budget work session – Earliest date for legal adoption of the budget based on the March 30 th Public Hearing
April 13	Budget work session – Adopt FY 2022 Budget and 2021 tax rates