

**Spotsylvania County
Board of Supervisors Agenda
Executive Summary**

Meeting Date: Tuesday, September 13, 2022

Title: Budget Work Session - FY 2024 Budget Calendar

Type: Action Item

Agenda Title: Budget Work Session - FY 2024 Budget Calendar

Recommendation: Staff recommends that the Board approve the attached calendar for the FY 2024 Budget development and adoption process.

Summary: A budget work session will be held to:

a) approve the FY 2024 Budget Calendar;

Adoption of a budget calendar provides a framework within which staff can reasonably expect to plan their work for the upcoming budget process. Additionally, adoption of the calendar establishes certain dates that can be communicated to encourage public participation in the development of the budget.

The budget kickoff with departments will take place this Thursday, September 15. The CIP development will run concurrently with the budget development process for FY 2024 with additional and earlier opportunities for Board members to ask questions about projects and provide input.

Please note that we have planned the calendar around the Schools' Spring Break (March 13-17). The date of the budget, tax rate, and CIP public hearings is planned for Thursday, March 30 at Courtland High School. Please also note that all dates pertaining to the Schools' budget are tentative at this time because the School Board has not yet finalized its calendar.

b) discuss future budget work session topics.

- September 27, 2022
 - Five-Year Forecast
 - Personal Property Tax
 - Vehicle License Tax
 - Regional Agencies Funding

- October 11, 2022
 - CIP & Space Needs

- Trails Network

- October 25, 2022
 - End of Year Preliminary Financial Report
 - General Fund Balance - CIP
 - Available School Carryover (*tentative*)

Financial Impact: N/A

Staff Contacts:

Julie Elliott

Legal Counsel:

Additional Background/Other Considerations: Budget dates for the Schools' have not yet been finalized and are tentative pending the School Board's approval of its FY 2024 Budget calendar.

Consequence of Denial/Inaction: If the budget calendar is not approved, the Board will need to decide at a later date how to handle the scheduling of necessary budget work sessions and the required public hearing.

ATTACHMENTS:

1. Budget calendar - FY 2024