

FY  
2024

# Spotsylvania County



County Administrator's  
Budget Updates & Tax Rate Advertisement  
March 14, 2023

# Constitutional Officers/Department Presentations

## Sheriff's Department

- Sheriff Harris

## Treasurer

- Larry Pritchett

## Fire, Rescue & Emergency Management

- Chief Cullinan

## Transportation

- Paul Agnello



# Recommended Budget Updates

General Fund Expenditures	Cost Increases	Cost Savings
Rappahannock Regional Jail		(\$218,663)
3 Additional SRO's (County's portion of the grant)	\$163,762	
Transfer to Schools – Debt Service		(\$52,187)
<b>Overall Expenditure Change</b>		<b>(\$107,088)</b>

# Recommended Budget Updates

Transportation Fund Revenues	Projected Increases	Projected Decreases
PRTC Fuel Tax Projection	\$1,400,000	
Plan Review Fee	\$18,000	
<b>Overall Revenue Change</b>		<b>\$1,418,000</b>
Transportation Fund Expenditures	Cost Increases	Cost Savings
Safe Street and Roads for All –USDOT	\$8,783	
PRTC Subsidy	\$44,900	
2 - PT (0.63 FTE) to FT Litter Control Technician	\$13,485	
<b>Overall Expenditure Change</b>		<b>\$67,168</b>

# Recommended Budget Updates

Code Compliance Fund Expenditures	Cost Increases	Cost Savings
Building – Updated Code Books	\$22,000	
<b>Overall Expenditure Change</b>	<b>\$22,000</b>	

# Tax Rate Information

Tax	CY 2022 Rate	CY 2023 Rec. Rate
Real Estate	\$0.7377	\$0.7377
PP – boats/boat trailers	\$6.25	\$6.25
PP – Automobiles, Motorcycles, Pickups, Campers*	\$5.42	\$5.42
PP – Motorhomes, Trailers (except boats trailers), Trucks	\$6.35	\$6.35
Aircraft	\$0.000001	\$0.000001
Business PP**	\$4.55	\$4.55
Data Center Equip.	\$1.25	\$1.25
Mobile Homes	\$0.7377	\$0.7377
Machinery & Tools**	\$1.90	\$1.90
Heavy Duty Equip. **	\$1.55	\$1.55

\* CY 2023 maintains tax rate reduction approved in CY 2022 for passenger vehicles

\*\* CY 2023 maintains tax rate reductions approved in CY 2021

# Tax Rate Information

## Service Districts

Tax	CY 2022 Rate	CY 2023 Rec. Rate
Massaponax SSD	\$0.00	\$0.00
Harrison Crossing SSD	\$0.44	\$0.44
Lee Hill East SSD	\$0.25	\$0.25
Lee Hill West SSD	\$0.38	\$0.38

# Next Steps

Mar. 21	Budget/CIP Work Session
Mar. 30	Budget, tax rate, and CIP public hearing @ Courtland High School
Apr. 4	Budget/CIP Work Session
Apr. 6	Budget Work Session: Budget/Approve CIP <i>Earliest date for legal adoption of the budget based on the March 31 Public Hearing</i>
Apr. 11	Budget Work Session: Adopt FY 2024 Budget, CIP and CY 2023 tax rates



# Tax Rate Decision

- The Board does not have to adopt the advertised tax rate
- Once a tax rate is advertised, you all as a Board are only able to adopt a rate equal to or less than the advertised rate.

DECISION MAKING

