



FY 2022-23 Proposed Budget

PITTSYLVANIA
COUNTY, VIRGINIA

Summary Letter

[Read the full letter from
Interim County Administrator
Clarence Monday](#)

FY 2022 Recap



Landfill Cell Construction

PITTSYLVANIA
COUNTY, VIRGINIA

FY 2022 Recap



Economic Development

FY 2022 Recap



Internship Program

FY 2023 (and beyond)



SOLAR REVENUE

PITTSYLVANIA
COUNTY, VIRGINIA

FY 2023



Gretna Library



Gretna Branch Library SITE PLAN



FY 2023

RELIABLE **INTERNET** 

will soon be a reality in
Pittsylvania County

Broadband

FY 23 BUDGET CALENDAR

- December 21, 2021 – Capital Improvements Plan (CIP) – Updated and Approved by BOS
- December 31, 2021 – Deadline for Departmental Budget Requests
- Week of January 17, 2022 – Departmental Budget Reviews
- March 15, 2022 - Submission of County Administrator's Budget

FY 2023 PRIORITIES

- Realistic Revenue Forecasts
- No Tax Rate Increases
- Maintain Strong Fund Balance
- Adequate Local School Funding
- Keep pace with inflation in operational costs
- Fund Immediate Capital Needs
- Build Landfill Reserves
- Jail Project
- Fund Vital County Positions
- Adequate Employee Compensation

FUND HIGHLIGHTS



Capital Fund

Water / Sewer

Solid Waste

General Fund

CAPITAL FUND

Funding Immediate Capital Needs Only

Fire Truck: \$160,000

Brush Truck: \$140,000

Public Safety Ambulance: \$105,000

Community-Based Corrections Plan: \$52,000

IT Server Network Upgrade: \$35,000

WATER/SEWER FUND

Rate Study being completed now:

- Sewer Rate Change anticipated as early as July 1, 2022
- Water Rates Change anticipated July 1, 2026

ARPA Funds:

- Robin Court System Improvements (\$965,382)
- Horseshoe Road Extension (\$873,000)

SOLID WASTE/LANDFILL

Three New Convenience Centers

- Climax Road, Level Run, and Meadow Ridge Court
- Three Landfill Contracts for outside Trash: Martinsville, Bedford and Danville totaling \$1.785M annually
- Reserve Fund: \$668,837 included in budget for future liabilities

GENERAL FUND

No Tax Rate Increases
In Proposed Budget!

GENERAL FUND REVENUES

PITTSYLVANIA
COUNTY, VIRGINIA
(Totals \$76,372,362)

- Real Estate
- Merchant's Capital/Machinery and Tools
- Federal Funds
- Personal Property
- State Funds
- Other Taxes and Fees



FY 2023 PROPOSED TAX RATES



Real Estate: 62¢ per \$100 of assessed value

Mobile Homes: 62¢ per \$100 of assessed value

Machinery & Tools: \$4.50 per \$100 of assessed value at 10% of original cost

Merchant's Capital Tax: \$2.75 per \$100 of assessed value (Per Schedule)

Personal Property Tax: \$9.00 per \$100 of assessed value, 30% of market value

GENERAL FUND REVENUES

What Helped?

- Inflation
- Increased Meals Tax
- Increased Sales Tax
- EMS Revenue
- ARPA Funds

GENERAL FUND REVENUES

What Hurt?

Using previously certified real estate/assessment data + known construction permit values

GENERAL FUND EXPENDITURES

PITTSYLVANIA
COUNTY, VIRGINIA

(Totals \$76,372,362)

- General Government
- Justice/Public Safety
- Non-Departmental
- Human and Health Services
- Education
- Debt Service



GENERAL FUND EXPENDITURES

Education

\$21,096,356 Local Contribution to Pittsylvania County Schools

More funding required because Local Composite Index changed from **.2446** to **.2511** and minimum required effort changed from **\$17.5M** to **\$20.5M**

6.9% Increase from FY 2022

28% of the General Fund

GENERAL FUND EXPENDITURES

Obligated Debt

\$9.8 Million in Obligated Debt Payments

Mostly for Middle and High School Bonds

Doesn't include Solid Waste

GENERAL FUND EXPENDITURES

Salaries/Compensation

\$3.6% Increase

Brings salaries up to meet the continued minimum wage increase

New Positions: Building Inspector and EMS Coordinator

GENERAL FUND EXPENDITURES

Operations

Electricity Rates-Budget reflects increase of **20%**

Gas Prices-Budget reflects increase of **27%**

Virginia Retirement System (VRS) Rate Increase
13.4%

FY 2023 PRIORITIES

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Next Steps

March 15, 2022: Budget Presentation at Finance Committee Meeting

March 15, 2022: Full Board approval to **advertise** FY2023 County and School Proposed Budgets

March 20, 2022: Advertisement will run

March 20-April 4, 2022: **Potential Budget Work Session(s)?**

April 4, 2022: Public Hearings for County and School Budgets to be held at Board Meeting Room at 5pm. **Budget Work Session?**

April 11, 2022: Approval of FY2023 County and School Budgets