

FY25-26 Budget

Preliminary

Projected revenue growth

- ▶ Projected growth from FY25 to FY26-\$5,052,566
 - ▶ \$2,526,283 will go to the schools per the revenue sharing agreement

Where can you get Revenue?

- ▶ Real Estate 1¢ = 1,215,000
- ▶ PP(Business) \$2.00 rate 1¢ = 20,000
- ▶ PP \$2.60 rate 1¢ = 85,000
- ▶ Cigarette tax current \$0.30/pack (Max is \$0.40/pack)
- ▶ Meals current 6% (max allowed)
- ▶ Lodging current 6% (max allowed)

Fire Tax

- ▶ VA Code 27-23.1. Establishment of fire zones or districts; tax levies.
- ▶ To raise funds for the purposes aforesaid, the governing body of any city or county in which such zones or districts are established may levy annually a tax on the assessed value of all property real and personal within such zones or districts, subject to local taxation, which tax shall be extended and collected as other city or county taxes are extended and collected.
- ▶ The amount realized from such levy shall be kept separate from all other moneys of the city or county and shall be applied to no other purpose than the maintenance and operation of the fire departments and companies established under the provisions of this section.

Current obligations that must be met in FY26

- ▶ Courthouse operating expense
 - ▶ Operating Expenses (FM) -\$464,940
- ▶ Employee raise effective 1/1/2026 4%-\$665,890
- ▶ Employee compression approved at 11/25/2024 meeting-\$153,801 (included in FY25 revised)
- ▶ Health Dept-increase for FY26 is \$55,063 or 7%
- ▶ Tax Relief for the Elderly-increase of \$181,544

Departments with NO SIGNIFICANT requests

- ▶ BOS
- ▶ County Admin
- ▶ HR
- ▶ Commissioner of Revenue
- ▶ Treasurer
- ▶ Finance
- ▶ Registrar
- ▶ Circuit Court Judge
- ▶ General District Court
- ▶ Magistrate
- ▶ Clerk of the Circuit Court
- ▶ J&D Court
- ▶ Court Services
- ▶ Building Inspections
- ▶ Animal Control
- ▶ Emergency Management
- ▶ Library
- ▶ Extension

County Attorney budget priorities

- ▶ Position Request for new assistant county attorney - \$114,086

IT budget priorities

- ▶ Contract services-policy writer \$13,000
- ▶ Contract services for GIS for software upgrade and webpage updates-\$20,000
- ▶ Reclass for personnel-\$8,221

Commonwealth Attorney budget priorities

- ▶ Increase for investigator position to match ACSO office-\$14,423 (reviewing based on current pay study)
- ▶ Requested increase for Admin Secretary-\$3,793
- ▶ Request for compression pay for attorney's x 5-\$61,254

Parks & Recreation budget priorities

- ▶ Staffing Request- Parks & Services Coordinator-\$62,703

Community Development budget priorities

- ▶ Staffing Request-E&S Inspector-\$62,703

Economic Development budget priorities

- ▶ AFID small business funding-\$50,000
- ▶ Industrial commercial product planning(strategic plan)
- ▶ Staffing request FT Marketing Coordinator-\$66,569

ECC budget priorities

- ▶ Increase starting salary (\$50,000) and requests to address compression as a result-\$160,207
- ▶ CTO/Preceptor Program-\$36,720
- ▶ Staffing request-dispatchers 4 total-\$279,920

Sheriff budget priorities

- ▶ Increase VRS multiplier from 1.7% to 1.85% to match VSP- \$326,586
- ▶ Pay Insurance for County Retirees
- ▶ Increases for Specialized units with the dept-\$1,200 per deputy-Total cost \$41,708
- ▶ Sheriff-Bailiffs (12 Requested)-\$71,048 per bailiff plus one time costs-\$1,950,336

F&R budget priorities

- ▶ Career
 - ▶ All staff requests-\$769,583
 - ▶ All reclasses- \$111,362
 - ▶ Retirement multiplier-discussed with Sheriff
- ▶ Volunteer
 - ▶ 10% increase on base-\$68,220
 - ▶ System wide recruitment plan-\$45,000
 - ▶ Increase in training funding-\$50,000
- ▶ Training
 - ▶ Staff request for Training LT/Specialist and pay grade increases-\$79,746

Schools

- ▶ Schools request an additional 2 million towards their annual debt service to begin implementing their next 10 year CIP plan
- ▶ Current funding has been in place since 2006
 - ▶ \$7,256,250
- ▶ Current annual debt service for County bonds
 - ▶ \$10,638,975

Composite Index

- ▶ Changes to the composite index will affect the schools in FY27 due to the 2024 reassessment. The change in the composite index will negatively impact school funding in future fiscal years.

Community Contribution Requests

CONTRIBUTIONS		
DESCRIPTION	FY25 PROJECTED ACTUAL	Dept FY/2026 REQUEST
SHENANDOAH VALLEY AIRPORT	172,141	172,141
SHENANDOAH VALLEY PARTNERS	77,487	77,913
MENTAL HEALTH SERVICES BOARD	260,000	697,614
VALLEY EDUCATION ALLIANCE	1,000	2,000
VALLEY PROGRAM FOR AGING SER	35,000	35,000
BLUE RIDGE COMMUNITY COLLEGE	5,000	5,000
BRITE BUS-PDC TRANSIT	54,176	61,208
INTER-REGIONAL PUBLIC TRANSI	12,175	6,173
COMMUNITY CENTERS (FROM P&R)	8,750	8,750
CRAIGSVILLE MEALS TAX	38,218	38,218
VERONA FOOD PANTRY	39,540	39,540
CRAIGSVILLE PERSONAL PROPERT	61,530	61,530
LIONS OF VA-TAX EXEMPTION	548	664
OAK GROVE THEATER-TAX EXEMPT	-	-
VALLEY CHILDREN'S ADVOCACY C	20,000	50,000
CREATIVE WORKS FARM-TAX EXPE	3,183	3,377
CAP-SAW CONTRIBUTION	69,438	69,438
TALKING BOOK CENTER	4,000	10,000
AUGUSTA MILITARY ACADEMY ALUM	-	5,000
VERONA COMMUNITY CENTER	-	5,000
BOYS & GIRLS CLUB-SAW	-	10,000
COMFORTCARE WOMEN'S HLTH TAX	-	7,175
TOTAL CONTRIBUTIONS	862,186	1,365,741

What's our budget obligations?

Total growth	5,052,566.00
Schools operating	(2,526,283.00)
Courthouse operating (FM)	(464,940.00)
compression pay	(153,801.00)
Health Dept	(55,063.00)
Tax Relief for the Elderly	(181,544.00)
	1,670,935.00

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QUESTIONS??