



FY25 BUDGET AND CIP

Tori Melton
April 17, 2024

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FY25 Budget Highlights

- **Budget totals \$107,398,370**
 - Real Estate tax rate of **\$0.844**
 - Results in no change for the average homeowner.
 - No change to the Personal Property tax rate (Remains at **\$4.10** per \$100 of assessed value)
 - No change to the Business and Public Utility Personal Property tax rates (Remains at **\$2.90** per \$100 of assessed value)
 - No change to the Machinery & Tools tax rate (Remains at **\$1.90**)

FY25 Budget Highlights (cont.)

- Overall increase in total County expenditures by \$1.8 million, a 1.7% increase from the FY24 amended budget

- Largest decreases:

- Capital Improvements Plan: \$373K
- Debt Service: \$1.1 million
- E911: \$175K

- Largest Increases:

- Schools: \$1.8 million (\$1.5 million offset by state/fed and \$340,682K County)
- Emergency Services: \$505,206K for operations and the implementation of Station 3 with 4 new FT positions)
- Clerk of the Circuit Court: \$30K position upgrades
- Reassessment: \$92K Reassessment
- Sheriff: \$90k Increase starting pay and compression
- COLA & Health Insurance: \$795K - 2% COLA for all County staff (\$85K offset by state/fed) in July with a 1% COLA in January, 198K insurance increase, 93K for VRS Increase

New Positions

Position	Department	Notes
Included in FY2025 Adopted Budget (planned for July 2024)		
EMT or AEMT	Emergency Services	New FT Position
EMT of AEMT	Emergency Services	New FT Position
ALS	Emergency Services	New FT Position
ALS	Emergency Services	New FT Position
Reclass to Chief Deputy Clerk II	Clerk of the Court	Position Upgrade
Reclass to Deputy IV	Clerk of the Court	Position Upgrade
Reclass to Deputy IV	Clerk of the Court	Position Upgrade
Reclass to Deputy IV	Clerk of the Court	Position Upgrade
Reclass to Deputy III	Clerk of the Court	Position Upgrade
Reclass to Deputy II	Clerk of the Court	Position Upgrade
Not Included in FY2025 Adopted Budget		
Deputy Sheriff	Sheriff's Office	New FT Position
Deputy Sheriff	Sheriff's Office	New FT Position
EMT or AEMT	Emergency Services	New FT Position
EMT of AEMT	Emergency Services	New FT Position
Park Maintenance Worker	Parks & Rec	New PT Position
Program Specialist	Library	New PT Position
Sergeant to Lieutenant	Sheriff's Office	Position Upgrade
Deputy Sheriff to Sergeant	Sheriff's Office	Position Upgrade
Reclass to Deputy III	Clerk of the Court	Position Upgrade

Discussion / Questions?



**AUTHORIZATION TO ADVERTISE FOR A PUBLIC HEARING TO AMEND
§ 2-1-5 OF THE COUNTY CODE TO INCREASE COURT COSTS**

Dan Whitten, County Attorney

April 17, 2024

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State Code Authority

- **Virginia Code Section 53.1-120 was amended in 2020 to increase the maximum amount of costs in each criminal or traffic case in the district and circuit courts from \$10.00 to \$20.00, and the funds shall be used for courthouse security personnel and, if requested by the Sheriff, equipment and other personal property used in connection with courthouse security.**

County Code Amendment

- **The proposed amendment to County Code Section 2-1-5 would increase the costs in each criminal or traffic case in the district and circuit courts from \$10.00 to \$20.00, and the funds shall be used for courthouse security personnel.**
- **Also, under the proposed amendment, the funds could, if requested by the Sheriff, be used for equipment and other personal property used in connection with courthouse security.**
- **Estimated revenue of \$10,000 - \$15,000.**
- **The Public Hearing would be May 15, 2024.**

QUESTIONS?



**AUTHORIZATION TO ADVERTISE FOR A PUBLIC HEARING TO ENACT
§ 2-1-6 OF THE COUNTY CODE TO AUTHORIZE A REGIONAL JAIL
PROCESSING FEE**

Dan Whitten, County Attorney

April 17, 2024

State Code Authority

- **Section 15.2-1613.1 of the Code of Virginia authorizes a processing fee of \$25.00 on any individual admitted to a regional jail following conviction in General District or Circuit Court.**
- **The fee shall be ordered as a part of court costs collected by the clerk, deposited into the account of the Treasurer of the County and shall be used by the Sheriff's Office to defray the costs of processing arrested persons into a regional jail.**

County Code Amendment

- **The proposed amendment to the County Code to enact Section 2-1-6 to authorize a processing fee of \$25.00 on any individual admitted to the Central Virginia Regional Jail following conviction which shall be used to defray the costs of processing arrested persons into the regional jail.**
- **Estimated revenue of \$3,000- \$5,000**
- **The Public Hearing would be May 15, 2024.**

QUESTIONS?



**AUTHORIZATION TO ADVERTISE FOR A PUBLIC HEARING TO AMEND
§ 4-2-2 AND § 4-2-5 OF THE COUNTY CODE TO ADD A
DEFINITION OF A VIOLATION**

Dan Whitten, County Attorney

April 17, 2024

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Previous County Code Amendments

- **Amendments to Section 4-2-2 of the County Code were made on September 20, 2023 regarding the prohibition on dogs running at large.**
- **Section 4-2-5 was enacted on January 17, 2024 regarding the prohibition on unrestricted dogs.**

Proposed County Code Amendment

- **When the County Attorney's Office brought the first running at large case to court, the Judge had questions regarding the definition of a "violation" since there is a civil penalty on the 3rd violation. The Judge questioned whether there was a violation when the person was found guilty in court or was a violation considered each time the sworn law enforcement officer completed a criminal incident report on the violation.**
- **The proposed definition of "violation" will clarify the intent of the ordinance that a violation means each criminal incident report filed by a sworn law enforcement officer for the violation.**
- **The Public Hearing would be May 15, 2024.**

QUESTIONS?



**AUTHORIZATION TO ADVERTISE FOR A PUBLIC HEARING TO AMEND
§ § 20-6-1, 20-6-2 AND 20-6-3 TO AUTHORIZE A RECORDATION
FEE**

Dan Whitten, County Attorney

April 17, 2024

State Code Authority

- **Virginia Code Section 58.1-3805 authorizes the governing body to charge a \$25 fee for the recordation of a list of heirs pursuant to 64.2-509 or an affidavit pursuant to § 64.2-510, as provided in § 58.1-1717.1.**

County Code Amendment

- **The proposed amendment to County Code Section 20-6-1 would charge a fee of \$25.00 for every recordation of a list of heirs pursuant to § 64.2-509 or an affidavit pursuant to § 64.2-510, unless a will has been probated for the decedent or there has been a grant of administration on the decedent's estate.**
- **Estimated revenue of \$1,000.**
- **The Public Hearing would be May 15, 2024.**

QUESTIONS?