
COUNTY OF SPOTSYLVANIA



BOARD OF SUPERVISORS COMMUNICATION

Date: September 26, 2017

Purpose:

<input type="checkbox"/> BOS Follow-Up	<input type="checkbox"/> Schedule Notes *
<input checked="" type="checkbox"/> Future BOS Meeting	<input type="checkbox"/> Information Only *
<input type="checkbox"/> Emerging Issue	<input checked="" type="checkbox"/> Other: <u>Individual Action Required</u>

* May be combined

Title: Action Needed to Inform October 10th Discussion of FY 2019 Budget Priorities

Summary/Analysis: Staff has accumulated the attached list as potential items affecting the FY 2019 Budget. These items have been mentioned by Board members or briefed by staff subsequent to adoption of the FY 2018 Budget. Certain capital projects appear on this list because they are not included in the current adopted CIP. As we begin the FY 2019 Budget development process, it would be incredibly helpful to staff if the Board were to prioritize this list. The County Administrator and staff intend to work as far down the prioritized list as funding exists to do so while preparing the Recommended Budget.

We need your help to make this happen. Please take the time to assign your priority to each of the items using numbers 1 through 14, where 1 represents your highest priority item and 14 represents your lowest priority item on the list. **Please send me your prioritized list no later than Thursday, October 5th.** Staff will combine individual Board member's responses and present a group prioritization to the Board in a Board Communication on October 6th. Following the pre-budget public hearing on October 10th, staff will have the group prioritization available for discussion and ask the Board to fine-tune the priorities, as necessary, based on any comments from speakers at the public hearing or reconsideration by the Board members.

If you have priorities for the FY 2019 Budget process beyond those captured on the attached list, please send those to me by October 5th, as well, but do not include them in your numerical prioritization. I will gather your added priorities and include them in the Board Communication on October 6th for discussion on October 10th.

Conclusion/Recommended Action: Each individual Board member is asked to please take the time to assign your priority to each of the items on the attached list using numbers 1 through 14, where 1 represents your highest priority item and 14 represents your lowest priority item on the list. Please send me your prioritized list no later than Thursday, October 5th.

Prepared By: Bonnie Jewell, Budget Manager

Reviewed By: Mark Taylor, County Administrator

Priority	ALL FUNDS - Potential Budget Items - FY 2019	\$
#	Equalize real estate tax rate - reassessment year	N/A
#	Maintain existing levels of service in the base budget	TBD
#	Pay adjustment tied to annual CPI for 2017 (% TBD) - part of approved comp study implementation	TBD
#	Longevity pay adjustments (0.5% at 3 yrs & 12 yrs; 1% at 5 yrs, 10 yrs and 15 yrs) - part of approved comp study implementation	TBD
#	Second phase of Comp Study - part of approved comp study implementation	\$393,562
#	Third phase of Comp Study	\$393,562
#	Decrease/Eliminate BPOL	up to \$4.2M
#	Replacement for Harrison Road community center	TBD
#	New County office building at Courthouse	TBD
#	\$1M add'l for revised scope of work approved by the Board for Animal Shelter	\$1,000,000
#	Add'l \$ for financial system upgrade project	TBD (~\$1.5M)
#	OPEB - must complete phase in by FY 2023 (1/5th)	TBD (~\$700K)
#	Implementation of Schools' Comp Study (Classification Date Parity cost from Evergreen report) - one-third to match County's 3-year implementation	\$1,457,572
#	Transfer additional funding to Transportation Fund towards long-term solvency of that fund	\$700,000