
COUNTY OF SPOTSYLVANIA



BOARD OF SUPERVISORS COMMUNICATION

Date: October 6, 2017

Purpose:

<u> X </u> BOS Follow-Up	<u> </u> Schedule Notes *
<u> X </u> Future BOS Meeting	<u> </u> Information Only *
<u> </u> Emerging Issue	<u> X </u> Other: <u>Individual Action Required</u>

* May be combined

Title: Summary of Board Member Input on Potential FY 2019 Budget Priorities

Summary/Analysis: Four Board members responded to staff's request for prioritization of potential items affecting the FY 2019 Budget. Two of the four responses were prioritized such that numbers 1 through 14 were used. One member provided only his high priorities while another member provided responses with multiple #1 priorities, multiple #14 priorities, and other numbers in between. Staff appreciates the Board members' responses.

I have summarized the responses on the attached page. For purposes of this summary, I've assumed priorities marked 1 through 5 as "High;" 6 through 10 as "Mid;" and 11 through 14 as "Low." In the "Priority" column on the left, I've shown for each item a tally of the number of times a certain level of priority occurred. For example, for the "Maintain existing levels of service in the base budget" item, two members identified this as a high priority, one as a mid-level priority, and the member who provided only high priorities did not mark this as a high priority.

Several Board members provided items they think should be added as budget priorities. Those items are listed towards the bottom of the attached page.

I look forward to our discussion of FY 2019 Budget priorities after the pre-budget public hearing on Tuesday.

Conclusion/Recommended Action: None at this time.

Prepared By: Bonnie Jewell, Budget Manager

Reviewed By: Mark Taylor, County Administrator

Priority	ALL FUNDS - Potential Budget Items - FY 2019	\$
High -		
High - 3 Other than High - 1	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
High - 3* Low - 1	Implementation of Schools' Comp Study (Classification Date Parity cost from Evergreen report) - one-third to match County's 3-year implementation (one member suggested this be changed to fund one-half instead of one-third in FY 2019)	\$1,457,572
High to Mid -		
High - 2 Mid - 2	Transfer additional funding to Transportation Fund towards long-term solvency of that fur	\$700,000
High - 2 Mid - 1 Other than High - 1	Maintain existing levels of service in the base budget	TBD
High - 2 Mid - 1 Other than High - 1	Pay adjustment tied to annual CPI for 2017 (% TBD) - part of approved comp study implementation	TBD
High - 2 Mid - 1 Other than High - 1	Second phase of Comp Study - part of approved comp study implementation	\$393,562
Mid - 3 Other than High - 1	Add'l \$ for financial system upgrade project	TBD (~\$1.5M)
Mixed -		
High - 2 Low - 1 Other than High - 1	Equalize real estate tax rate - reassessment year	N/A
High - 2 Low - 2	New County office building at Courthouse	TBD
High - 1 Mid - 1 Low - 1 Other than High - 1	Decrease/Eliminate BPOL	up to \$4.2M
High - 1 Mid - 2 Other than High - 1	OPEB - must complete phase in by FY 2023 (1/5th)	TBD (~\$700K)
High - 1 Low - 2 Other than High - 1	Third phase of Comp Study	\$393,562
High - 1 Low - 2 Other than High - 1	Replacement for Harrison Road community center	TBD
Mid - 1 Low - 2 Other than High - 1	\$1M add'l for revised scope of work approved by the Board for Animal Shelter	\$1,000,000

Others Items Submitted by Board Members:

Enrichment to Tax Relief program - increase max relief by inflation since last adjustment, or through some other method (added by two members)

Revitalization of Rt. 1

Library at Massaponax (Budget note - This project is planned for FY 2020 in the Adopted CIP)

Reduce gun permit fee as much as legally possible

Reduce Personal Property tax rate

*One member caveated his high prioritization of the this item, saying that his prioritization is dependent upon the Schools' cooperation in rethinking the education of students from outside the County who are children of teachers, and on relooking at retirement benefits.