

college project. He also noted the allocation of Federal American Rescue Plan Act (ARPS) funds had an impact on the school budget and the County budget.

Some of the highlights of the presentation included:

- No tax rate increases
- Continued prioritization of public education and public safety
- Utilization of additional ARPA funding
- Projected increase in personal property and sales tax revenues, combined with relatively flat and/or decreasing in other local taxes
- State budget actions including compensation adjustments
- Increased debt service related to the VWCC expansion project and the courthouse renovation project
- Additional support for elections based on new election mandates by the State
- Inflationary increases for ongoing technology maintenance contracts and applications
- Addition of an IT Specialist to support growing technology needs
- Year 1 (of 2 years) cost for real estate reassessment
- Implementation of HR administration systems
- Conversion of part-time to full-time position in Treasurer's Office to prevent negative impact to collection rates
- Increase in contract cost for third-party audit services
- Continuation of emergency communications systems replacement planning and hiring of radio system administrator
- Additional Call Taker positions (2) to support Emergency Communications and allow more accessibility for emergency calls
- Ten replacement vehicles and necessary equipment to support functions of Sheriff's Office
- Additional Road Deputy
- Additional funding for safety and response equipment
- Replacement of K9 dog
- Increase in jail food costs due to higher inmate population and inflation
- Cloud storage/backup for recorded video of car cameras and increase in technology maintenance contracts
- Fuel inflationary increases
- Increase for Juvenile Detention Center based on agreement
- Increase for previously approved compensation adjustments to maintain competitiveness
- Addition of Fire & EMS field supervisors and training officer
- Fire/EMS staff vehicle replacement
- Increase funding contribution for the Mental Health Service Board
- Funding increase for the Local Health Department (mandated)
- Adjustments for Social Services based on funding formula from the State
- Total transfer for school operations in this draft budget = \$27,241,235 (Increase of \$800,000 from FY22)
- State funding for schools is assumed at this time, as a final decision has not been made by the General Assembly
- Additional support for Virginia Western Community College CCAP Program and for Dabney S. Lancaster Community College
- Additional debt service for the construction of a new courthouse, and VWCC expansion project at Greenfield
- A 5% employee compensation adjustment, in line with the mandated amount by the State
- Funding for capital projects (further outlined in CIP section)

Capital Project Category	FY23	FY24	FY25	FY26	FY27	Total
Parks, Recreation, Cultural	183,828	801,165	535,000	270,000	390,000	2,179,993
General Government	86,000	-	-	-	-	86,000
Maintenance	473,100	1,103,200	722,900	780,000	500,000	3,579,200
Community and Economic Development	365,000	475,000	800,000	725,000	220,000	2,585,000
Waste Management	10,000	60,000	20,000	10,000	10,000	110,000
Fire & EMS	271,750	288,000	78,000	78,000	78,000	793,750
Library	320,000	165,000	465,000	75,000	15,000	1,040,000
Technology Services	36,000	252,000	277,000	162,000	32,000	759,000
TOTAL	\$ 1,745,678	\$ 3,144,365	\$ 2,897,900	\$ 2,100,000	\$ 1,245,000	\$ 11,132,943

Mr. Zerrilla reminded the Board the School budget, County budget, and tax rates would be included on the April 26 agenda for consideration to approve.

Chairman Bailey and Board members thanked Mr. Zerrilla, Ms. Davis, and the Budget Task Force for their work over the past six months to develop the budget. He reminded everyone that the state budget is not yet finalized.

PUBLIC HEARINGS

PUBLIC HEARING ON THE FY23 BOTETOURT COUNTY GENERAL AND SCHOOL BUDGET, AS ADVERTISED

Chairman Bailey asked Jonathan Russ, School Superintendent, if he had any comments for the Board. Dr. Russ thanked Mr. Zerrilla and Ms. Davis for their presentation and everyone for the work involved in developing the budget. He noted the proposed amount for the school budget is \$568,000 less than was requested and he understands the state budget isn't finalized yet. He reminded the Board that the school division has its own budget needs, and he appreciated their support and consideration.

Chairman Bailey asked Ms. Davis to review the CIP items again. After the review, he noted the majority of the County budget is designated for education (35%) and public safety (29%).

Chairman Bailey opened the public hearing.

Brenda Barte, 170 Beamer Lane, stated as a long-standing resident of Botetourt County she has a vested interest in the County and the school division. She noted her children, grandchildren, and great-grandchildren have and are attending Botetourt County Public Schools, and she is a 30-year employee of the school division, as well. She emphasized school employees need to receive the 5% raise. She explained some staff salaries were increased in January to meet the minimum wage requirement but the division is competing with fast food places who are paying more. She stated principals are in the kitchens cooking for students because there are not enough cafeteria staff. She stated the school division is experiencing staff shortages for bus drivers, cafeteria works, and substitutes. She encouraged the Board to support the education of our children. She thanked the Board for hearing her comments.

Hearing no other citizens wishing to speak, Chairman Bailey declared the public hearing closed.

PUBLIC HEARING ON PROPOSED TAX RATES FOR THE FY23 YEAR, AS ADVERTISED.

Chairman Bailey opened the public hearing. There were no citizens wishing to speak. Chairman Bailey closed the public hearing.

OTHER BUSINESS

DISCUSSION REGARDING ROANOKE VALLEY BROADBAND AUTHORITY

This item was removed from the agenda at the beginning of the meeting.

ADJOURNMENT

MOTION: That the meeting be adjourned.

MOTION: Mr. Martin

SECOND: Dr. Scothorn

AYES: Dr. Bailey, Mr. Clinton, Mr. Martin, Dr. Scothorn, Mrs. White

TIME: 7:49 p.m.

RESOLUTION #22-04-03