



COUNTY OF PRINCE GEORGE

Finance Department

P.O. Box 68

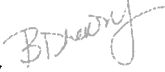
Prince George, VA 23875

Phone (804) 722-8710 Fax (804) 732-1966

Betsy Drewry
Director of Finance

April 18, 2016

To: Mr. Percy C. Ashcraft
County Administrator

From: Betsy Drewry 
Director of Finance

Re: Public Hearing for FY16-17 County Administrator's Proposed Budget

The Budget is submitted to assist the Board of Supervisors in making policy decisions that are geared to meet the challenges of the community, as well as lend itself to public scrutiny through input from taxpayers and the media. The Budget is also designed to incorporate extensive financial controls and pursue goals of efficiency and effectiveness by balancing short-term and longer-term community interests.

Ultimate approval of the annual Budget is seen as one of the most important action taken by the Board of Supervisors. The Budget serves as a financial roadmap for what programs and services are offered in Prince George County.

The Budget is balanced in accordance to State Code and is proposed to reflect accurate revenues and expenditure projections with the best information that is available at the time of presentation. Furthermore, it is proposed to continue providing a high level of service to the citizens and businesses of Prince George County.

The County Administrator's budget was proposed to the Board of Supervisors on February 23, 2016. The budget called for a \$0.04 increase in the real estate taxes from \$0.82 to \$0.86 per \$100 of assessed valuation. Additionally, the County Administrator called for removal of a timber exemption that would have generated \$585,840 in additional revenues. The Board of Supervisors subsequently indicated, prior to advertising the tax rates for public hearing, that they would not support removal of the timber exemption. The Personal Property and Machinery and Tools Tax Rates remained unchanged from FY 15-16 at \$4.25 and \$1.50 per \$100 of assessed valuation respectively.

The FY '16-17 Budget is prepared based on the following provisions:

--To continue current service delivery and ***remove dependence on fund balance to balance operating expenditures*** by raising real estate taxes by \$0.04. This tax increase also offsets loss of federal grant funds for Fire and EMS services.

- Preserving the integrity of the health insurance plan for employees at the lowest cost possible.
- Meeting funding requirements for the Public School Division which includes: (1) Fully funding the Memorandum of Understanding; (2) Providing funding for salary increases; and (3) Developing a plan to meet certain capital needs and replacement of school buses.
- Continuing a vehicle replacement plan for public safety and other County vehicles for safety and long-term savings on repairs.
- Proposing certain capital projects and continuing maintenance on County buildings.

The total County Budget proposed is \$112,043,230 which is 1.5 percent less than the Budget adopted for fiscal year 2016. The General Fund Budget is proposed at \$52,574,967, which is 3.12 percent more than the adopted amount for fiscal year 2016.

The FY2017 budget public hearing was advertised in both *The Progress Index* (on April 12 and April 19, 2017) and *The Prince George Journal* (on April 14 and April 21, 2017).

Please place on the April 26, 2016 Board of Supervisors agenda a public hearing on the proposed budget. The adoption of the budget is scheduled for Tuesday, May 10, 2016. If you would like to speak further about this request, I am available at your convenience.



COUNTY OF PRINCE GEORGE
Finance Department
P.O. Box 68
Prince George VA, 23875
Phone (804) 722-8710 Fax (804) 732-1966

April 8, 2016

The Progress Index

Please publish the attached "Public Hearing Notice – County of Prince George" with a black border in the retail section of your newspaper on Tuesday, April 12, 2016 and Tuesday, April 19, 2016. Please include two (2) copies of proof of advertisement with invoice for payment.

Please call Betsy Drewry at (804) 722-8710 or email bdrewry@princegeorgecountyva.gov to confirm receipt of this request and Fax tear sheet to Betsy at (804) 732-1966 for approval. Thanks for your help.

Percy C. Ashcraft
County Administrator

Attachment

COUNTY OF PRINCE GEORGE
 NOTICE OF PUBLIC HEARING
 PROPOSED ANNUAL FISCAL PLAN FOR THE YEAR ENDING JUNE 30, 2017

Notice is hereby given pursuant to Section 15.2-2506, Code of Virginia (1950, as amended), that the Prince George County Board of Supervisors will conduct a public hearing for the purpose of receiving comments on the proposed Prince George County Annual Fiscal Plan (the "Budget") during its regular meeting of Tuesday, April 26, 2016, beginning at 7:30 p.m., in the Boardroom of the County Administration Building, Third Floor, 6602 Courts Drive, Prince George, Virginia, for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017.

A brief synopsis of the FY 2016-2017 Budget appears below. The contemplated expenditures for all purposes as contained in this budget are for informative and fiscal planning purposes only and should not be deemed to be an appropriation. No monies shall be paid out, or be available to be paid out, for any contemplated expenditures in this budget unless and until there has first been an appropriation of such contemplated expenditures by the Prince George County Board of Supervisors.

A copy of the proposed FY 2016-2017 budget may be examined in the County Administrator's Office, Third Floor of the County Administration Building, (804) 722-8600, 6602 Courts Drive, Prince George, Virginia, during the hours of 8:30 a.m. to 5:00 p.m., Monday through Friday. It is available online at <http://www.princegeorgeva.org>. The hearing is open to the public. All persons desiring to be heard will be given an opportunity to comment on the proposed budget within such reasonable time as determined by the Board of Supervisors.

<u>ANTICIPATED REVENUE:</u>	<u>Proposed FY17</u>	<u>Adopted FY16</u>
Local Sources	\$ 50,924,129	\$ 47,719,559
State Sources	50,083,461	49,524,537
Federal Sources	9,344,851	9,253,918
Other Sources	1,690,789	7,249,413
Total Anticipated Income:	\$ 112,043,230	\$ 113,747,427
<u>ESTIMATED EXPENDITURES (net of transfers):</u>	<u>Proposed FY17</u>	<u>Adopted FY16</u>
Administration	\$ 1,230,509	\$ 1,202,273
Constitutional Officers	3,292,586	3,142,617
Community Development	1,193,062	1,146,310
Financial Services	1,887,310	1,850,462
Operations	3,682,542	3,446,832
Public Safety	9,602,606	9,300,571
Social Services	4,002,240	3,608,507
Other	27,824,113	27,422,310
Community Corrections	908,355	913,431
Education	64,754,862	64,309,439
Adult Education	943,320	943,320
Economic Development & Tourism	1,779,795	2,114,982
Stormwater	442,000	441,500

Water & Sewer	6,083,496	9,730,475
Capital Projects	1,270,000	296,560
Debt Service	7,917,656	7,890,965
(less Transfers)	<u>(24,771,222)</u>	<u>(24,013,127)</u>
Total Anticipated Expenditures:	\$ 112,043,230	\$ 113,747,427

The levies, per \$100 of assessed valuation, which appear below, are the County Administrator's proposed for the Fiscal Year beginning July 1, 2016 and ending on June 30, 2017.

	<u>Proposed FY17</u>	<u>Adopted FY16</u>
Real Estate	\$0.86	\$0.82

The levies, per \$100 of assessed valuation, which appear below, are the amounts proposed for the Calendar Year beginning January 1, 2016 and ending on December 31, 2016.

Tangible Personal Property	\$4.25	\$4.25
Machinery & Tools	\$1.50	\$1.50
Tangible Personal Property / Mobile Homes	\$0.86	\$0.82

By Authority of
Percy C. Ashcraft
County Administrator



COUNTY OF PRINCE GEORGE
Finance Department
P.O. Box 68
Prince George VA, 23875
Phone (804) 722-8710 Fax (804) 732-1966

April 8, 2016

The Prince George Journal

Please publish the attached "Public Hearing Notice – County of Prince George" with a black border in the retail section of your newspaper on Thursday, April 14, 2016 and Thursday, April 21, 2016. Please include two (2) copies of proof of advertisement with invoice for payment.

Please call Betsy Drewry at (804) 722-8710 or email bdrewry@princegeorgecountyva.gov to confirm receipt of this request and Fax tear sheet to Betsy at (804) 732-1966 for approval. Thanks for your help.

Percy C. Ashcraft
County Administrator

Attachment

COUNTY OF PRINCE GEORGE
NOTICE OF PUBLIC HEARING
PROPOSED ANNUAL FISCAL PLAN FOR THE YEAR ENDING JUNE 30, 2017

Notice is hereby given pursuant to Section 15.2-2506, Code of Virginia (1950, as amended), that the Prince George County Board of Supervisors will conduct a public hearing for the purpose of receiving comments on the proposed Prince George County Annual Fiscal Plan (the "Budget") during its regular meeting of Tuesday, April 26, 2016, beginning at 7:30 p.m., in the Boardroom of the County Administration Building, Third Floor, 6602 Courts Drive, Prince George, Virginia, for the Fiscal Year beginning July 1, 2016 and ending June 30, 2017.

A brief synopsis of the FY 2016-2017 Budget appears below. The contemplated expenditures for all purposes as contained in this budget are for informative and fiscal planning purposes only and should not be deemed to be an appropriation. No monies shall be paid out, or be available to be paid out, for any contemplated expenditures in this budget unless and until there has first been an appropriation of such contemplated expenditures by the Prince George County Board of Supervisors.

A copy of the proposed FY 2016-2017 budget may be examined in the County Administrator's Office, Third Floor of the County Administration Building, (804) 722-8600, 6602 Courts Drive, Prince George, Virginia, during the hours of 8:30 a.m. to 5:00 p.m., Monday through Friday. It is available online at <http://www.princegeorgeva.org>. The hearing is open to the public. All persons desiring to be heard will be given an opportunity to comment on the proposed budget within such reasonable time as determined by the Board of Supervisors.

<u>ANTICIPATED REVENUE:</u>	<u>Proposed FY17</u>	<u>Adopted FY16</u>
Local Sources	\$ 50,924,129	\$ 47,719,559
State Sources	50,083,461	49,524,537
Federal Sources	9,344,851	9,253,918
Other Sources	1,690,789	7,249,413
Total Anticipated Income:	\$ 112,043,230	\$ 113,747,427
<u>ESTIMATED EXPENDITURES (net of transfers):</u>	<u>Proposed FY17</u>	<u>Adopted FY16</u>
Administration	\$ 1,230,509	\$ 1,202,273
Constitutional Officers	3,292,586	3,142,617
Community Development	1,193,062	1,146,310
Financial Services	1,887,310	1,850,462
Operations	3,682,542	3,446,832
Public Safety	9,602,606	9,300,571
Social Services	4,002,240	3,608,507
Other	27,824,113	27,422,310
Community Corrections	908,355	913,431
Education	64,754,862	64,309,439
Adult Education	943,320	943,320
Economic Development & Tourism	1,779,795	2,114,982
Stormwater	442,000	441,500

Water & Sewer	6,083,496	9,730,475
Capital Projects	1,270,000	296,560
Debt Service	7,917,656	7,890,965
(less Transfers)	<u>(24,771,222)</u>	<u>(24,013,127)</u>
Total Anticipated Expenditures:	\$ 112,043,230	\$ 113,747,427

The levies, per \$100 of assessed valuation, which appear below, are the County Administrator's proposed for the Fiscal Year beginning July 1, 2016 and ending on June 30, 2017.

	<u>Proposed FY17</u>	<u>Adopted FY16</u>
Real Estate	\$0.86	\$0.82

The levies, per \$100 of assessed valuation, which appear below, are the amounts proposed for the Calendar Year beginning January 1, 2016 and ending on December 31, 2016.

Tangible Personal Property	\$4.25	\$4.25
Machinery & Tools	\$1.50	\$1.50
Tangible Personal Property / Mobile Homes	\$0.86	\$0.82

By Authority of
Percy C. Ashcraft
County Administrator