



Budget Issues

February 25, 2013

State Budget Impact

- Elimination of the “*flexible cut*” provides additional revenue of \$242,949.
- All other additional state revenues other than schools is projected at \$116,243.
- The increase in the Governor’s Budget for school funds is estimated at \$615,891.

State Budget Impact

- Budget amendments from the Senate increase State funds by \$139,138 to \$755,029 and House version increases funds by \$27,506 to \$643,397 from the Governor's proposed increase of \$615,891.
- A 2% salary increase for all school positions would cost \$1.6 million. Completing the VRS 5% shift for school employees will cost \$.5 million.

Funding Requests above the FY 13 Approved Budget

- County Requests \$ 2.6 million
(includes outside agencies)

- School Request \$ 3.6 million

- Total** **\$ 6.2 million**

Funding Requests above the FY 13 Approved Budget

- Outside Agencies

Increases

Requests from existing agencies \$ 88,604

Request from Health Department \$ 12,662

Request from new agencies \$ 107,737

Total \$ 209,003

Outside Agency Requests

Indicates Mandates

Human Service Agencies

	FY 13 Approved	FY 14 Request	Increase/ Decrease
PAYMENTS			
New River Valley Detention Home	\$ 370,207	\$ 354,098	\$ (16,109)
New River Valley Free Clinic	\$ 30,994	\$ 30,994	\$ -
New River Community Action	\$ 81,096	\$ 81,096	\$ -
Women's Resource Center	\$ 37,381	\$ 37,381	\$ -
New River Family Shelter	\$ 5,051	\$ 5,051	\$ -
New River Valley Literacy Volunteers	\$ 6,170	\$ 6,170	\$ -
New River Valley Community Services	\$ 143,569	\$ 143,569	\$ -
New River Valley Agency on Aging	\$ 30,652	\$ 31,485	\$ 833
Disability Services Board	\$ 9,185	\$ 14,551	\$ 5,366
Boys and Girls Club	\$ 10,000	\$ 10,000	\$ -
Brain Injury Services	\$ 800	\$ 2,500	\$ 1,700
NRV CARES	\$ 2,913	\$ 3,000	\$ 87
Fairview District Home	\$ 41,485	\$ 42,283	\$ 798
Goodwill Industries/NRV Workshop	\$ 17,942	\$ 8,971	\$ (8,971)
TOTAL EXPENDITURES	\$ 787,445	\$ 771,149	\$ (16,296)
*Certain Services Required			

Public Safety Agencies

	FY 13 Approved	FY 14 Request	Increase/ Decrease
PAYMENTS			
State Fire Prevention	\$ 11,379	\$ 11,379	\$ -
Wstrn VA Emergency Medical Services C	\$ 13,111	\$ 13,111	\$ -
Public Service Authority	\$ 15,700	\$ 15,700	\$ -
911 Authority	\$ 80,000	\$ 156,525	\$ 76,525
Medical Examiner	\$ 1,600	\$ 1,600	\$ -
TOTAL EXPENDITURES	\$ 121,790	\$ 198,315	\$ 76,525

Educational/Cultural Agencies

	FY 13 Approved	FY 14 Request	Increase/ Decrease
PAYMENTS			
New River Community College	\$ 36,666	\$ 37,245	\$ 579
Lyric Theatre	\$ 5,000	\$ 5,000	\$ -
Montgomery Museum	\$ 5,000	\$ 5,000	\$ -
Smithfield Plantation	\$ 5,000	\$ 5,000	\$ -
Riner Cannery	\$ -	\$ -	\$ -
Rosa Peters Community Park	\$ 5,000	\$ 5,000	\$ -
TOTAL EXPENDITURES	\$ 56,666	\$ 57,245	\$ 579

Environmental Agencies

	FY 13 Approved	FY 14 Request	Increase/ Decrease
PAYMENTS			
NRV Planning District Commission	\$ 38,414	\$ 38,414	\$ -
Skyline Soil-Water Conservation District	\$ 11,455	\$ 11,799	\$ 344
New River-Highland Resource Conservati	\$ 700	\$ 3,000	\$ 2,300
VPI Cooperative Extension Services*	\$ 76,909	\$ 80,927	\$ 4,018
TOTAL EXPENDITURES	\$ 127,478	\$ 134,140	\$ 6,662

Economic Development Agencies

	FY 13 Approved	FY 14 Request	Increase/ Decrease
Montgomery County Chamber of Commerce	\$ 1,197	\$ 1,197	\$ -
NRV Airport Commission	\$ 15,036	\$ 22,932	\$ 7,896
NRV Economic Development Alliance	\$ 72,369	\$ 83,629	\$ 11,260
Virginia's First Regional Industrial Authority	\$ 5,000	\$ 5,000	\$ -
Virginia Institute on Local Government	\$ 1,500	\$ 1,500	\$ -
Metropolitan Planning Organization	\$ 20,434	\$ 17,334	\$ (3,100)
NRV Commerce Park Project*	\$ 55,851	\$ 60,929	\$ 5,078
VT/Montgomery Airport Authority	\$ 50,000	\$ 50,000	\$ -
TOTAL EXPENDITURES	\$ 221,387	\$ 242,521	\$ 21,134

New Agencies

Other Non-Funded Agencies Requests	FY 13 Approved	FY 14 Request	Increase/ Decrease
Big Brother Big Sister	\$ -	\$ 10,000	\$ 10,000
Center in the Square	\$ -	\$ 700	\$ 700
Friends of SW VA	\$ -	\$ 10,000	\$ 10,000
NRV Development Corp	\$ -	\$ 7,500	\$ 7,500
Christiansburg Institute	\$ -	\$ 5,000	\$ 5,000
Safe Haven Child Visitation	\$ -	\$ 1,500	\$ 1,500
Southeast Rural Community Assistance	\$ -	\$ 5,000	\$ 5,000
Feeding America SWVA	\$ -	\$ 997	\$ 997
Children's Advocacy Center	\$ -	\$ 1,000	\$ 1,000
Mountain View Humane	\$ -	\$ 66,040	\$ 66,040
TOTAL EXPENDITURES	\$ -	\$ 107,737	\$ 107,737

Other Budget Requests

- Some of the requested increases include:
 - Registrar \$ 139,314
 - Sheriff (includes WVRJ) \$ 550,380
 - General Services \$ 154,860
 - Fire and Rescue \$ 112,200
 - Library \$ 14,573
 - General Contingencies \$ 52,600
 - Revenue Refunds \$ 10,894

Other Budget Issues

- County health insurance increase
 - Projected Anthem Cost =\$625,000
- Employee compensation
 - County and Schools

Analysis

- Challenging the “base” budget to identify savings to absorb increased costs.
- Updating revenue estimates to maximize funds available.
- Prioritizing requests- not all requests can be funded or fully funded.

FY 2014 Budget – Next Steps

- Presentation of Proposed County FY 14 Budget on March 4.
- Establish Advertised Tax Rates and Budget on March 11.
- Community Meetings on March 12 and March 18.
- Public Hearing on Tax Rate and Budget on March 26.
- Adopt Tax Rate and Budget on April 15.