

Rockbridge County Board of Supervisors

Funding Priorities for FY10-11 Budget

The Board of Supervisors recognizes the financial difficulties faced by county citizens because of the current economic situation and plans to first reduce expenditures before considering any tax or fee increases. However, revenue projections for FY10-11 show a continuing decline. Locally, revenues associated with business activities, personal property, and fees for service show the largest decline. State funding for localities decreased further this fiscal year with the Governor's budget cuts announced in September. With state revenues declining at a higher than predicted rate, we expect the legislature to make additional funding cuts for FY10-11. Stimulus funding received for FY10-11 could dramatically decrease.

The state funding cuts have not included language changing mandated program requirements. Instead, the state cuts shifted funding requirements from the state to local governments. With these mandated costs and local revenue declines, the Board must take a critical look at all funding requests and make some difficult decisions to pass a balanced budget. The Board's goal is to reduce expenditures to compensate for revenue reductions, plan for no tax and fee increases, and support only mandated and essential programs. Priority will be given to services that provide a critical "safety net" for citizens in need due to circumstances beyond their control. To meet these goals, the Board establishes the following funding priorities for FY10-11.

- 1/ The Board has a legal and/or moral obligation to fund debt payments, federal and state mandates, and contracts with financial obligations. Funding for these requirements will be included in the budget.
- 2/ Funding for public education, fire and rescue services, and library continue to be a top priority. Every effort will be made to fund these programs no less than they received last year.
- 3/ Organizations funded by contractual formula, mandates, or other agreements shall provide evidence of cost cutting to reduce the county's share. Only programs specifically approved by agreements shall be included in the funding request. Documentation showing program requirements and associated costs shall be included in budget submissions.
- 4/ Organizations with multi-year funded projects shall provide plans to cut program costs. The current Board has no obligation to fund programs approved by previous Boards.
- 5/ Organizations financially supported by the county without contracts or mandates shall show how they can reduce or eliminate county funding support. Only completely justified programs will be considered for funding.
- 6/ Budget submissions shall contain revenue projections from all sources for the current year and expected revenue in FY10-11. No organization should expect the Board to make up revenue lost from any other sources.