

Rockbridge County Board of Supervisors

Funding Priorities for the FY 2024 Budget

In conjunction with efforts to produce a balanced budget, the Board will continue forward in maintaining the County's sound financial footing by following a comprehensive set of financial policies which serve as a framework for making fiscal decisions in the best interest of our citizens, and the long-term development and stability of Rockbridge County. In concert with our financial policies, the Board's mission, vision and values statements will continue to propel strategic plans and future funding decisions. Thus, the Board remains committed to education, public safety, and public work expenditures as part of a continuing, long-range improvement effort for our citizens. To meet our goals, the Board establishes the following funding priorities for FY 2024:

- The Board has a legal and/or moral obligation to fund debt-service payments, federal and state mandates, and existing contracts. Funding for these requirements will be included in the budget.
- The Board will strive to support services that provide a critical "safety net" for citizens in need due to circumstances beyond their control, including child and social services programs. For their part, service agencies must pursue opportunities to enhance efficiencies or leverage current capabilities to optimize the delivery of these vital services.
- Funding for public education, fire and EMS services, law enforcement, health and welfare, and solid waste management shall be leading objectives for the fiscal year. These budget categories may be determined to need and realize increased funding compared to prior years.
- The Board will maintain a quality workforce via a compensation and benefits plan that is regionally competitive, with a continued focus on affordable health care options for individuals and families.

Finally, the Board outlines the following directives to guide organizations requesting funding support in FY 2024:

Organizations funded by contractual formula, mandates, or other agreements shall provide evidence of efficiency and economic measures to maintain or reduce the county's share. Only those programs specifically approved by agreements shall be included in the activity's funding request. Documentation showing program requirements and associated costs shall be included in budget submissions. All agencies which have traditionally been supported by the county must provide detailed

justification for all funding requests, with additional emphasis on any newly requested funds. Those organizations which clearly demonstrate value, efficiency of operations, and a demonstrated effort to secure non-county funds will receive priority consideration. All budget submissions shall contain revenue projections from all sources for the prior and current year as well as expected revenues in FY 2024. No organization should expect the Board to make up revenue lost from any source.

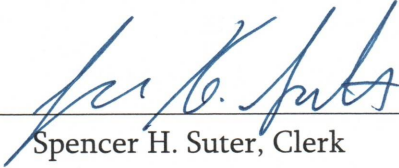
Adopted this 24th day of October, 2022.

RECORDED VOTE:

- AYES: Lyons, Ayers, Day, Lewis, McDaniel
- NAYS: None
- ABSTAIN: None
- ABSENT: None

ROCKBRIDGE COUNTY BOARD OF SUPERVISORS

By: 
David B. McDaniel, Chairman

Attest: 
Spencer H. Suter, Clerk