

AGENDA

Board of Supervisors
County of Prince George, Virginia
Budget Work Session December 16, 2019
4:00 pm Board of Supervisors Meeting Room

CALL TO ORDER

Roll Call

General Overview

Fund Balance Update

Revenue Discussion:

Real Estate Assessment

Personal Property – Assessed Value

Lodging Tax – General Assembly

BPOL Rates

Building Official Fees

Utility Rates – study underway (results expected March 2020)

Expenditure Discussion:

Personnel

Salary Study Phase III – Completing Compression Increases

Health Insurance – Update [Overview of 1st Quarter and Timeline for Renewal]

Virginia Retirement System (VRS) Rates

Career Development – Departments Remaining

SAFER Hiring Grant Positions – local impact (grant ends mid-year FY2021)

Potential New Positions

Positions (3) added December 10, 2019 – Impact

Police Officers (4)

Senior Grounds Maintenance Worker – Parks & Recreation

Additional Position – Information Technology

Senior Real Estate Appraiser - Assessor

Deputy Director – Fire & EMS

Disputanta Fire Department – Paid Positions

Deputy Director – General Services

Manager III, Case Management - Social Services

Utilities Positions (3) [Utility Engineering Technician; Senior Utility Worker
(Pump Station); Meter Technician]

Paramedics – Discussion of Certification Levels

Vehicle Replacements

Riverside Jail – potential increase unknown

Debt Service Schedule

Capital Improvement Projects (CIP) – 2021 & Beyond

Dixie Softball World Series Purchases and Improvements

School Funding

Discussion of MOU

Walton HVAC Phase I - \$170,767.87 shortfall

Real Estate Tax Rate

Other Matters

ADJOURNMENT