

**BOARD OF SUPERVISORS  
BUDGET WORK SESSION  
April 23, 2024**

The Board of Supervisors of Floyd County, Virginia, held a Budget Workshop on Tuesday, April 23, 2024, at 3:14 a.m. in the Community Room of the Town of Floyd Offices.

PRESENT: Joe D. Turman, Chairman; Jerry W. Boothe, Vice Chairman; Kalinda Bechtold, Linda DeVito Kuchenbuch, and Levi Cox, Board Members; Dr. Linda S. Millsaps, Danny Lowery, Manager of IT Operations, to Livestream and film the meeting.

Agenda Item 1. – Meeting Called to Order.

Chairman Turman called the meeting to order at 8:30 a.m.

Agenda Item 2. – Opening Prayer.

The Opening Prayer was led by Supervisor Cox.

Agenda Item 3. – Pledge of Allegiance.

Supervisor Boothe led the Pledge of Allegiance.

Agenda Item 4. – Quorum

Dr. Linda Millsaps called roll and a quorum was determined.

Agenda Item 5. – Budget Workshop Discussion.

Dr. Millsaps updated the Board members with a review of FY24 revenue and expenditures highlights. Dr. Millsaps updated the Board on the new Munis reports and noted that County staff is still working through the new system. In addition, Dr. Millsaps reviewed what was available in the Board's Budget folder for review.

A PowerPoint was presented by Dr. Millsaps, FY25 Administrator's Recommended Budget.


Highlights reviewed:


- Virginia Budget Basics
  - Commonwealth constitution and laws of the state
  - Dependent on the legislature for authority to act

- Counties are Administrative Units of the State
- County power to tax, appropriate and spend.
- Budget is about Inflows and Outflows
- Review of history of Revenues
- Review of the history of Expenditures
- Proportion of County Expenditures Over Time
- Education leading expenditure, Public Safety next then Public works
- The percentages of county revenues from each source have remained relatively the same.
- County Administration noted the budget presented represents a .02 cent increase.
  - The first .01 cent designated to Fire and Rescue Fund.
  - The second .01 cent was designated to the school as a temporary one-year-only, non-recurring relief due to the current School budget challenges.
  - Both these funds will be placed in contingency and then moved to appropriate fund/funds during the fiscal year as needed.
- Advance Solid Waste Facilities
- Update permit and solid waste fees.
- Maximize investment returns.
- Use of remaining ARPA
- .02 increase continues to keep us below Patrick and Pulaski
- Graph of the decrease in Floyd County School Enrollment
- Key Budget Drivers – EMS Costs, Public School Challenges, Convenience Centers, Reassessment, Law Enforcement Costs and General Inflation
- Widening Affordability Gap
- Out Commute Rate
  - Works in the County 31%
  - Works outside the County 69%
- Planning Fees
- Reference to the public index of local ability to pay formula

Agenda Item 6. – Adjournment.

On a motion of Supervisor Bechtold, seconded by Supervisor Boothe, and unanimously carried out, it was resolved to adjourn the meeting.

  
Dr. Linda S. Millsaps, County Administrator

  
Joe D. Turman, Chairman, Board of Supervisors