

**Bland County
Board of Supervisors**



**Commonwealth
of Virginia**

**A RESOLUTION
Fiscal Year 2023-2024 Budget Appropriation and Establishment of Various
Tax Rates**

WHEREAS, the Board of Supervisors of the County of Bland has received budget requests from the County's Officers, Departments, Offices, Divisions, Boards, Commissions, and Agencies for the preparation of the budget for Fiscal Year 2023-2024; and,

WHEREAS, the Board has published notice of the proposed budget based on such requests, held a public hearing on the proposal, and considered the proposed budget in terms of the public health, safety, and welfare; and,

WHEREAS, the Board has heretofore prepared a budget for Fiscal Year 2023-2024 for information and fiscal planning only; and,

WHEREAS, the Board is not obligated to appropriate or commit all funds for any items included in the proposed budget and no funds may be disbursed with an appropriation by the Board of Supervisors of the County of Bland.

NOW, THEREFORE, BE IT HEREBY RESOLVED, by the Bland County Board of Supervisors that in the Fiscal Year 2023-2024 a revenue budget of \$35,712,423 and an expenditure budget of \$33,801,486 are adopted and the budgets of Officers, Heads of Departments, Offices, Divisions, Boards, Commissions, and Agencies budgets are hereby approved for the fiscal year beginning July 1, 2023 and extending to June 30, 2024, for the functions and purposes indicated hereafter; and,

<u>Department Name</u>	<u>Expenditure</u>	<u>Amount</u>
Board of Supervisors		\$ 81,261
County Administration		\$ 443,092
E-911 Center & Emergency Services		\$ 173,595
Parks & Recreation		\$ 10,204
Independent Auditor		\$ 111,250
Commissioner of the Revenue		\$ 252,084
Treasurer		\$ 233,614
Local Government Dues		\$ 8,746
Electoral Board		\$ 43,672
Registrar		\$ 158,563
Circuit Court		\$ 6,694
Water Interconnectivity Project		\$ 13,143,000
Library		\$ 230,686
General District court		\$ 3,082
Juvenile & Domestic Relations Court		\$ 7,226
Clerk of the Circuit Court		\$ 275,265
Commonwealth Attorney		\$ 258,711
Sheriff		\$ 1,838,151

Fire Departments	\$	162,500
Ambulance & Rescue	\$	44,025
Other Fire & Rescue	\$	335,945
New River Valley Regional Jail Authority	\$	150,000
Building Inspection	\$	107,036
Courthouse Project Bonds	\$	193,619
Refuse Collection & Disposal	\$	574,680
General Properties Maintenance	\$	458,373
Canneries Maintenance	\$	40,856
Public Works	\$	249,276
Cooperative Extension Program	\$	101,760
Other Planning & Community Development	\$	930,084
Children Services	\$	424,742
Water Operations & Debt Service	\$	470,896
Sewer Operations & Debt Service	\$	669,695
Grant Programs & Projects	\$	1,026,608
Schools (State, Federal, Local, & Other)	\$	10,858,207
Social Services (State, Federal, Local, & Other)	\$	1,274,089
Legal Services	\$	37,525
Information Technology	\$	103,659
Indian Village & Museum	\$	169,925
Capital Improvement	\$	50,000
TOTAL EXPENDITURE	\$	<u>35,712,423</u>

BE IT FURTHER RESOLVED, all expenditures of funds that are approved for expenditure in the Fiscal Year beginning July 1, 2023, and ending on June 30, 2024, shall be in compliance with any and all terms and conditions stipulated in the Resolution of Appropriation and that the approval of this budget shall not constitute an appropriation of funds; and,

TERMS AND CONDITIONS

1. No department, agency, or individual receiving appropriations under the provisions of this resolution shall exceed the amount approved for that department, agency or individual by the Bland County Board of Supervisors.
2. The County Administrator is authorized to establish purchasing policies and procedures to assure that expenditures are made within the appropriations defined within the Resolution and to initiate emergency spending reductions to decrease expenditures considering decreased actual revenues.
3. The Board of Supervisors, by Resolution, designates the County Administrator as Authorized Agent, with authority to make adjustments within a department's budget.
4. In accordance with Section 22.1-94 and 22.1-115 of the *Code of Virginia, 1950, as amended*, the amount appropriated to fund expenditures for Bland County Public Schools is by classifications as prescribed as follows:

a. Instruction	\$5,731,032
b. Administration	\$ 888,460
c. Pupil Transportation	\$ 594,522
d. Operation and Maintenance	\$2,315,179
e. Food Service	\$ 767,648
f. Facilities	\$0
g. Debt and Fund Transfers	\$0
h. Technology	\$561,366
i. Contingency	\$0
Total	<u>\$10,858,207</u>

5. No expenditures shall exceed the appropriation established by the Bland County Board of Supervisors unless a supplemental appropriation is approved in advance of the expenditure.
6. Appropriations that are not encumbered or expended prior to June 30, 2023, will lapse and the balance shall become part of the General Fund Balance, except for funds designated by Code or action of the Board of Supervisors.

BE IT FINALLY RESOLVED, that the tax levies for calendar Year 2023 are hereby set as follows:

Real Estate Tax Levy \$0.60 per \$100 assessed value
Tangible Personal Property \$2.29 per \$100 assessed value
Machine and Tools \$1.05 per \$100 assessed FMV
Merchants Capital \$0.73 per \$100 assessed value

Adopted and ratified this, the 14th day of June 2023, in Bland County, Virginia.

Attest: Cameron B Burton

Cameron B. Burton, MLIS.
County Administrator/Clerk

By: K. Adam Kidd

K. Adam Kidd, Chairman