

# FY 2023 Budget Development Budget Work Session # 1

Board of Supervisors Meeting

March 22, 2022

# Work Session Agenda

- Recycling Program
- Health Insurance Rates
- Outside Agency Funding
- Community College Access Program (CCAP)
- Artificial Turf Maintenance Program
- Next Steps

# Recycling Program

# Background

- Curbside recycling pilot program in the late 1980's to early 1990's that was not implemented due to the significant costs
  - Manual collection in the Fort Lewis and Castle Rock areas
  - Automated collection in the Lindenwood/Crofton areas
- Drop-off location model was initiated in 2005
  - Started as a partnership with Hollins University
  - Expanded to other areas of the County

# Current Program Overview

- 9 trailers across 5 drop-off sites that are serviced each weekday
- FY21 – over 829 tons totaling \$43,945.48
- Challenges:
  - Capacity issues
  - Dumping issues
  - Cost increases
  - Lack of processing options

# Glenvar – 1 Trailer



# Hollins – 2 Trailers



# Cox Communications – 3 Trailers





# Brambleton – 2 Trailers



# William Byrd – 1 Trailer



# FY 2023 Proposed Budget- Expansion of Existing Program

- Expands existing model to include servicing trailers on Saturdays and Sundays
- \$40,000 requested through the budget process for FY23
  - \$22,000 - Cost of additional trailer
  - \$18,000 – Operating costs (PT wages)

Program	Current Cost	Capital Cost	Recurring Cost	Total Costs
Expansion of service to include Saturdays & Sundays	\$167,900	\$22,000	\$18,000	\$207,900

# Additional Option - Site Expansion

- Additional trailers may be added at William Byrd, Brambleton and Hollins
- Kessler Mill and a Bonsack location (TBD) can be added as additional sites
- One-Time costs:
  - \$22,000 – Each trailer
  - \$40,000 – One truck
  - \$20,000 – Infrastructure
- Recurring costs:
  - \$5,500 – Tonnage for each trailer
  - \$58,047 – Full-time employee
  - \$11,000 – Operating Costs

Program	Current Cost	Capital Cost	Recurring Cost	Total Costs
Cost for <b>each</b> trailer added to sites- 6 trailers requested	-	\$132,000	\$33,000	\$165,000
Additional truck, FTE & operating costs	-	\$60,000	\$69,047	\$129,047
Total Cost for Option 2	-	\$192,000	\$102,047	\$294,047

# Other Option– Curbside Collection

Program with containers provided by locality. Service to residences eligible for normal automated collection.

- Pros

- Expandable with bi-weekly collection for the entire County or specific areas
- Addresses the current capacity limitations and makes recycling more accessible

- Cons

- Largest cost option
- Significant investment infrastructure risk with market volatility
- Would take 12 -15 months to implement due to the need for additional solid waste rear loading vehicles

Program	Capital Cost	Recurring Costs	Total Costs
Curbside Collection	\$3.0 million	\$1.9 million	\$4.9 million
Eliminate Current Recycling Program	\$-0-	(\$167,900)	(\$167,900)

# Health Insurance Rates

# Health Insurance Rates

## Employee/Employer Rate Structure: Monthly Rates

Current Employees with Wellness							
*With Wellness	FY 2022 Monthly Rates			FY 2023 Monthly Rates			Employee Share Difference
	Total	County	Employee	Total	County	Employee	
KC1000 Employee Only	\$ 626.54	\$ 532.56	\$ 93.98	\$ 645.34	\$ 551.36	\$ 93.98	\$ 0.00
KC1000 Employee + Child	\$ 906.80	\$ 657.44	\$ 249.36	\$ 934.01	\$ 684.65	\$ 249.36	\$ 0.00
KC1000 Employee + Spouse	\$ 1,253.10	\$ 814.52	\$ 438.58	\$ 1,290.69	\$ 852.11	\$ 438.58	\$ 0.00
KC1000 Employee + Family	\$ 1,573.74	\$ 1,022.94	\$ 550.80	\$ 1,620.95	\$ 1,070.15	\$ 550.80	\$ 0.00

\*Employee eligible for HRA if enrolled in Wellness; spouse HRA contingent on enrolling in Wellness

Current Employees without Wellness							
*Without Wellness	FY 2022 Monthly Rates			FY 2023 Monthly Rates			Employee Share Difference
	Total	County	Employee	Total	County	Employee	
KC1000 Employee Only	\$ 760.33	\$ 551.25	\$ 209.08	\$ 783.14	\$ 574.06	\$ 209.08	\$ 0.00
KC1000 Employee + Child	\$ 1,070.52	\$ 615.56	\$ 454.96	\$ 1,102.63	\$ 647.67	\$ 454.96	\$ 0.00
KC1000 Employee + Spouse	\$ 1,520.70	\$ 760.36	\$ 760.34	\$ 1,566.32	\$ 805.98	\$ 760.34	\$ 0.00
KC1000 Employee + Family	\$ 1,937.53	\$ 968.77	\$ 968.76	\$ 1,995.66	\$ 1,026.90	\$ 968.76	\$ 0.00

\*Ineligible for HRA if employee not enrolled in Wellness

- Proposed FY 2023 budget shared on March 8, 2022 included an increase of \$654,937 for health insurance premiums. An additional \$112,034 is required to allow for no cost increase for employees for a total of \$766,971.

# Outside Agency Funding



# FY 2023 Proposed Outside Agency Funding

Discretionary Agencies	Increase Over FY 2022	Total
<b>Fiscal Year 2022-2023 Proposed Discretionary Agency Funding, March 8, 2022</b>		<b>\$ 197,100</b>
Salem/Roanoke County Chamber of Commerce	3,000	
Vinton Area Chamber of Commerce	2,400	
Brain Injury Services of SWVA	1,000	
Center in the Square	(12,000)	
Mill Mountain Zoo	2,000	
<b>Total FY 2022-2023 Revised Proposed Discretionary Agency Funding</b>		<b>\$ 193,500</b>
<b>Decrease over FY 2022-2023 Proposed Discretionary Agency Funding</b>		<b>\$ (3,600)</b>

# Community College Access Program (CCAP)

# FY 2023 Proposed CCAP Funding

Description	Amount
Fiscal Year 2020-2021 Adopted Budget for CCAP program	\$ 150,000
Increase in funding for Fiscal Year 2021-2022	25,000
Fiscal Year 2021-2022 Adopted Budget for CCAP program	175,000
Proposed increase in funding for Fiscal Year 2022-2023	75,000
Proposed Fiscal Year 2022-2023 Budget for CCAP program	\$ 250,000

- Provides financial assistance to students who may not have the financial means for tuition
- Funding provided by the County is matched by the Virginia Western Educational Foundation
- Since 2014, 935 high school graduates have participated in the program
- 85% of the students stay in the region to live and work

# Artificial Turf Maintenance Program

# FY 2023 Proposed Artificial Turf Maintenance Funding

- Proposed FY 2022-2023 includes an increase of \$50,000 for the funding of the memorandum of understanding (MOU) between the county and the schools
- MOU outlines the cost sharing plan for maintaining and replacing artificial turf fields at Bogle Stadium at Cave Spring, Highlander Stadium at Glenvar and Robert A. Patterson at William Byrd
- Primary access and use shall be for schools educational and athletic programs and the parks and recreation and tourism department

# Next Steps

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Item	2022 Date
<del>Work Session – FY 2022 – 2023 Revenue Outlook; County Fees &amp; Charges Compendium</del>	<del>February 8</del>
<del>Work Session – FY 2022 – 2023 Compensation Update Work Session – FY 2023 – 2032 Capital Improvement Program Review</del>	<del>February 22</del>
<del>Briefing – County Administrator’s Proposed FY 2022 – 2023 Operating Budget</del>	<del>March 8</del>
<del>Public Hearings: Effective Tax Rate; Maximum Tax Rate Adoption of Maximum Tax Rate Work Session – Proposed FY 2023 Operating Budget (first of two)</del>	<del>March 22</del>
Public Hearings: Tax Rate Adoption; Operating and Capital Budgets (first of two) Adoption of 2022 Tax Rates Work Session – Proposed FY 2023 Operating Budget (second of two)	April 12
Public Hearing: Operating and Capital Budgets (second of two) First Reading of FY 2022-2023 Operating and Capital Budget Ordinances	April 26
Second reading of FY 2022-2023 Operating and Capital Budget Ordinances (total of five ordinances) Approval of Operating and Capital budgets, Revenues and Expenditures for County and Schools	May 10

# Questions & Comments