

COUNTY OF ACCOMACK FINANCE DEPARTMENT

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Memorandum

To: All Constitutional Officers and Heads of Departments, Offices, Divisions, Boards, Commissions and Agencies of Accomack County

From: Margaret A. Lindsey, CPA, Director of Finance

Date: October 20, 2022

Subject: Fiscal Year 2024 Budget Call

The Code of Virginia, Title 15.2. Counties, Cities, Towns, Chapter 25 Budgets, Audits, and Reports states that "All officers and heads of departments, offices divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April each year, prepare and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency." Chapter 25 also includes guidance on what budget to show and the authority of a locality to require information of departments, etc.

As in prior years, I hereby request that you estimate the amount of money needed during fiscal year 2024 for your department, office, division, board, commission or agency. The information you are required to submit and instructions are described below. The deadline for submission is **Friday, December 2, 2022**. Please submit timely or we maynot be able to consider your request.

THE ITEMS OF INFORMATION YOU ARE REQUIRED TO SUBMIT INCLUDE:

- Departmental or Agency Mission Statement
- Updated Description of Services Provided
- Accomplishments and Challenges also updated
- Major Issues and Initiatives to be Addressed in the Next Two Years

- Outcomes and Workload/Performance Measures for prior year
- Full-time Equivalent History with any comments as to staffing needs or vacancy expectations
- Requests for Budget Changes and with justifications

In addition to the above information, all departments that report directly to the County Administrator are required to submit their departmental goals as part of the submission process. The electronic budget submission form has a designated area to report this information.

SUBMISSION FORM AND INSTRUCTIONS

An electronic budget submission form is used to streamline the submission process. It contains input areas for all required information. The form is Microsoft Excel based and *must be used to submit your budget request.*

The *Budget Submission Requirements & Form Instructions* contain detailed instructions on how to complete your requests. These instructions will be distributed with the submission file just subsequent to the Board of Supervisors Meeting on October 19th.

Please submit all requests to mlindsey@co.accomack.va.us.

OTHER INFORMATION

The Finance Office will be receiving budget requests for the formal Capital Improvements Program (CIP). They will be incorporated into the capital budget requests for this budget.

Submissions, including performance measures and mission statements, will be reviewed by County staff prior to submission to the Board of Supervisors. Submissions that are incomplete or non-compliant will be returned for revision.

Two days in early February will be ***tentatively*** scheduled to allow departments and agencies to present their budget requests to the Board of Supervisors and/or County Administrator. Directors will be contacted once dates are firm.

Please call me at extension 5706 if you have any questions or need any further information.