

**County of Prince Edward, Virginia
FY 2017-2018 Donation Requests**

Page #	Time	Agency/Organization/Department	Approved FY 16-17	Requested FY 17-18	% Increase	Co Admr Recommend	Amount Proposed in Work Session
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PUBLIC SAFETY

Fire Departments

		Prince Edward Firefighters Assoc Ralph Crawley 32200-8010	\$8,000	\$8,000	0%	\$8,000	
		Farmville VFD 32200-7001	\$74,800	\$74,800	0%	\$74,800	
		Rice VFD 32200-7002	\$74,800	\$74,800	0%	\$74,800	
		Prospect VFD 32200-7003	\$74,800	\$74,800	0%	\$74,800	
		Hampden-Sydney VFD 32200-7005	\$74,800	\$74,800	0%	\$74,800	
		Darlington Heights VFD 32200-7004	\$74,800	\$74,800	0%	\$74,800	
		Meherrin VFD 32200-7007	\$74,800	\$74,800	0%	\$74,800	
		Pamplin VFD 32200-7006	\$74,800	\$74,800	0%	\$74,800	

Rescue Squads

		Prince Edward Rescue Squad Bill Hogan 32300-7005	\$66,000	\$74,800	13%	\$74,800	
		Meherrin Rescue 32300-7008	\$13,000	\$13,000	0%	\$13,000	
		Pamplin Volunteer EMS Dalton Elder 32300-7006	\$5,000	\$5,000	0%	\$5,000	

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1st Responders

		Hampden-Sydney 1st Responder 32200-7010	\$5,000 (\$1,250 Qtrly)	\$5,000	0%	\$5,000	
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Units Outside the County

		Chesterfield County Med-Flight 32300-7012	\$0	\$700	New Funding	\$0	
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GOVERNMENTAL AGENCIES

		STEPS - Community Action Program Sharon Harrup 53501-5615	\$14,488	\$14,488	0%	\$14,488	
		Longwood Small Business Sheri McGuire 68100-5643	\$6,750	\$7,500	11%	\$6,750	
		Farmville/Prince Edward Library 73500-5640	\$204,663	\$210,808	3%	\$204,663	
		R. R. Moton Museum 72200-5641	\$8,000	\$20,000	150%	\$8,000	
		Piedmont Soil & Water District 82400-5641	\$6,840-Operations \$5,000-Dam Maint.	\$6,840-Operations \$5,000-Dam Maint.	0%	\$6,840-Operations \$5,000-Dam Maint.	\$-Operations \$-Dam Maint.
		Longwood Visual Arts 53501-5653	\$2,000	\$2,000	0%	\$2,000	
		Crossroads Community Services 52500-5640	\$60,000	\$60,000	0%	\$60,000	
		Commonwealth Regional Council 81100-5640	\$15,700	\$15,700	0%	\$15,700	

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		SVCC 68100-5640	Appropriated 7/12/16 \$5,000	\$7,322	46%	\$5,000	
		Virginia's Retreat 81600-5897	\$4,500	\$4,500	0%	\$4,500	
		Farmville Airport 81200-5648	\$7,600	\$7,600	0%	\$7,600	
		Farmville Area Bus 81200-5650	\$25,000	\$25,000	0%	\$25,000	
		Virginia Cooperative Extension 83500-	\$67,420	\$70,014	3.8%	\$70,014	

COMMUNITY AGENCIES & ORGANIZATIONS

		STEPS					
		Sharon Harrup Virginia Legal Aid 53501-5645	\$20,000	\$20,000	0%	\$20,000	
		PE-FA Youth Association 71100-5640	\$1,200	\$1,248	4%	\$1,200	
		Habitat for Humanity 53501-5654	\$24,000	\$25,000	4%	\$24,000	
		Madeline's House 53501-5651	\$3,200	\$3,200	0%	\$3,200	
		Downtown Farmville 81200-5655	\$4,800	\$7,500	56%	\$4,800	
			\$8,000	\$10,000	25%	\$8,000	

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		Meals on Wheels 53501-5608	\$5,000	\$5,000	0%	\$5,000	
		Piedmont Area Transit Jennifer Beck 81200-5652	\$8,000	\$10,000	25%	\$8,000	
		Special Olympics Joyce Ward 53501-5640	\$800	\$1,000	25%	\$800	
		Piedmont Senior Resources Justine Young 53501-5609	\$2,000	\$6,328	216%	\$6,328	
		Heart of Virginia Free Clinic Pat Payne 53501-5652	\$6,000	\$7,000	16%	\$6,000	
		Virso Recreation & Community Center 71100-5649	\$6,000	\$2,500		\$0	
		Pamplin Community Center 53501-5612	\$250	No Request		\$0	
		YMCA 71100-5647 71100-5643 71100-5648	\$16,000 Summer Prgm \$20,000 Co Prgm \$0 Summer Camp	\$50,000	38%	\$16,000-Summer Prgm \$20,000-Co Prgm \$0 Summer Camp	\$ Summer Prgm \$ Co Prgm \$ Summer Camp
		Farmville Chamber of Commerce 81200-5647	\$250	\$2,500	900%	\$250	
		Tri-County Life Learners 53501-5650	\$2,400	\$3,000	25%	\$2,400	
		Jolly Glee Sr. Citizens 53501-5613	\$1,120	\$1,800	60%	\$1,120	
		FACES 53501-5637	\$4,275	\$4,500	5%	\$4,275	
		Heart of Virginia Festival 71100-5642	\$2,000	\$2,000	0%	\$2,000	

2017 – 2018 Funding Request for the Central Virginia Regional Library

The Farmville – Prince Edward County Community Library was originally formed in 1920. Ninety years later the library at 1303 W. Third Street opened its doors to the public to fulfill its mission to serve as a lifelong learning and information resource for the residents of Prince Edward County and Farmville.

Our main goals for the coming year are as follows:

- Increase and improve services, programs, and the book collection for children and teens
- Raise the number of visitors using the library by improving customer service and doing a better job of providing computer services, books, DVDs, and other material and services that local people want and need
- Work with local organizations and individuals to increase awareness of the services of the library through programs, media, and generally being more a part of the communities we serve
- Use the library's budget more efficiently and effectively – this includes everything from reducing energy usage to restructuring the budget to better track expenses

The 2017 – 2018 budget request includes an increase of 3% for each of the three local funding agencies (Prince Edward and Buckingham Counties and the Town of Farmville). This increase is primarily the result of two factors: Health Insurance and general increases in the cost of supplies and services as detailed in the actual budget submitted with this document.

The library's funding has been flat for the past couple of years. Although most costs are increasing modestly, the cumulative effect of years of flat funding is reduced service to the citizens of the County in the form of fewer programs, books, DVDs, and other material as well as older and less reliable technology. Stop in at the library – you'll see a lot of people using our computers and the more traditional items such as books, DVDs, and newspapers. I don't know of any other place in Prince Edward County that serves as many people of all ages and backgrounds as the library.

Respectfully submitted,



Rick Ewing
Library Director

Central Virginia Regional Library

Proposed 2017-2018 Budget (as of 06 Feb 2017)

INCOME	Budgeted	Rec YTD	Balance
Buckingham County	\$166,036.00	\$0.00	\$166,036.00
Prince Edward County	\$210,808.00		\$210,808.00
Town of Farmville	\$171,500.00		\$171,500.00
State Aid	\$164,657.00		\$164,657.00
Endowment	\$0.00	\$0.00	\$0.00
Investments/Savings	\$0.00	\$0.00	\$0.00
Gifts-BCPL	\$0.00	\$0.00	\$0.00
Gifts-FPE	\$0.00	\$0.00	\$0.00
Misc Income - BCPL	\$10,000.00		\$10,000.00
Misc Income - FPE	\$22,100.00		\$22,100.00
FPE Board	\$0.00	\$0.00	\$0.00
Unrealized Gain/Loss	\$0.00	\$0.00	\$0.00
Misc Income	\$0.00	\$0.00	\$0.00
E-Rate	\$15,000.00		\$15,000.00
TOTAL REVENUE	\$760,101.00	\$0.00	\$760,101.00
Carry Forward	\$20,000.00		\$20,000.00
TOTAL BUDGET	\$780,101.00	\$0.00	\$780,101.00

3% increase (\$4,836)
 3% increase (\$6,140)
 3% increase of non-rent amount (\$1,500)

OPERATING EXPENSES

	Budgeted		Spent YTD	Balance	
	by line item	by category		by line item	by category
STAFF					
Full-time prof	\$121,670.00			\$121,670.00	
Full-time other	\$46,000.00			\$46,000.00	
Part-time BCPL	\$51,326.00			\$51,326.00	
Part-time FPE	\$50,791.00			\$50,791.00	
Support staff	\$56,630.00			\$56,630.00	
Other staff expenses	\$97,359.00			\$97,359.00	
Bonus FY14 Funds	\$0.00		\$0.00	\$0.00	
TOTAL STAFF EXP	\$423,776.00	\$423,776.00		\$423,776.00	
BOOKS AND MATERIALS					
BCPL	\$18,634.00			\$18,634.00	
FPE	\$29,141.00			\$29,141.00	
Book Project FY14	\$0.00		\$0.00	\$0.00	
TOTAL BOOKS & MAT	\$47,775.00	\$47,775.00		\$47,775.00	
EQUIPMENT	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	
CONTRACTUAL EXP	\$90,000.00	\$90,000.00		\$90,000.00	
OTHER EXPENSES					
Supplies	\$18,000.00			\$18,000.00	

decrease of \$6,777 due to lower salary and zero overtime
 decrease of \$1,770 due to zero overtime
 increase of \$10,398 due to increased health insurance costs
 5% increase (\$887) due to book/DVD/magazine/audio price increases
 5% increase (\$1,391) due to book/DVD/magazine/audio price increases
 increase of \$2,000 for new technology needs and replacement of aging equipment
 anticipated \$1,297 increase in contracts
 increase of \$4,000 for more supplies for cleaning, programming, and bulb replacement

Rent	\$120,000.00			\$120,000.00	
Utilities	\$45,500.00			\$45,500.00	
Telephone	\$5,750.00			\$5,750.00	
Insurance	\$6,300.00			\$6,300.00	
Professional Develp.	\$6,500.00			\$6,500.00	
Repairs - BCPL	\$3,000.00			\$3,000.00	
Repairs - FPE	\$2,000.00	\$0.00		\$2,000.00	
Misc Expenses	\$1,500.00			\$1,500.00	
TOTAL OTHER EXP	\$208,550.00	\$208,550.00			\$208,550.00
TOTAL	\$780,101.00	\$780,101.00	\$0.00	\$780,101.00	\$780,101.00

anticipated \$250 increase in telephone costs
 anticipated \$300 increase in insurance premiums
 decrease of \$500 based on experience
 increase of \$500 based on experience
 increase of \$500 based on experience



SOUTHSIDE VIRGINIA COMMUNITY COLLEGE

December 7, 2016

Mr. Wade Bartlett, County Administrator
Prince Edward County
P. O. Box 382, 111 South Street -- 3rd Floor
Farmville, VA 23901

Dear Mr. Bartlett:

The Local Board of Southside Virginia Community College will meet on January 11, 2017 to approve the Local Funds Budget for 2017-2018. Enclosed is a preliminary request for each locality.

This budget is funded by the 11 supporting jurisdictions in the college's service area and is used for non-personal service items such as community engagement, recruitment, and graduation activities which are not normally provided through state funds. The total budget request for 2017-2018 is \$73,810 which is a 10% increase over last year's request. The amount requested from each locality reflects changes in headcount and other formula variables.

On behalf of the Board and the administration of Southside Virginia Community College, I express our appreciation for your continued support. SVCC has achieved much over its 45 year history and continues to make significant contributions to the educational, economic, and cultural life of our region. We know that a skilled and available workforce is key to our local economic vitality. To that end SVCC is taking steps to assure that Southside Virginia is poised to bring the benefits of a work-ready community to our region. Our success, however, is dependent upon the engagement and support of local leadership across the region.

Over the past several years, Virginia's community colleges have become more and more dependent on non-general fund revenue including tuition, grants, private contributions and local government support. Your support at the level requested is critical if we are to continue to provide the high quality services that you and your constituents deserve.

Sincerely,

A. Allison Roberts, Ph.D.
President

DEC 22 2016

AR/aj

Enclosures

C: Jeffrey Scales, Local Board Chairperson
Shannon Feinman, Interim Vice President of Finance & Administration

Christanna Campus 109 Campus Drive, Alberta, VA 23821 434-949-1000

John H. Daniel Campus 200 Daniel Road, Keysville, VA 23947 434-736-7

Southside Virginia Education Center 1300 Greenville County Circle, Emporia, VA 23847 434-634-9358
Southern Virginia Higher Education Center ... 820 Bruce Street, South Boston, VA 24592 434-572-5451
Estes Community Center 316 N. Main Street, Chase City, VA 23924 434-372-0194

Lake Country Advanced Knowledge Center... 118 E. Danville Road, South Hill, VA 23970 434-955-2252
Occupational Technical Center Pickett Park, 1041 W. 10th Street, Blackstone, VA 23824 ... 434-292-3101
Cumberland County Community Center 1874 Anderson Highway, Cumberland, VA 23040. 804-492-9275

The college uses a formula to request each locality's portion of funding based on the population, enrollment, and true tax value as follows:

$$\frac{A + B + 2C}{4} = \% \text{ of Total Local Budget}$$

Where: A = % of Headcount Enrollment
 B = % of Total Population
 C = % of True Tax Value

The budget request for **Prince Edward County** for 2017-2018 fiscal year is \$7,322

<u>Fall 2016</u> <u>Headcount</u>	<u>%</u> <u>Headcount</u>	<u>% Total</u> <u>Population</u>	<u>% True</u> <u>Tax Value</u>	<u>% Total</u> <u>Budget</u>	<u>Budget</u> <u>Request</u>
361	9.97%	12.07%	8.83%	9.92%	\$7,322