

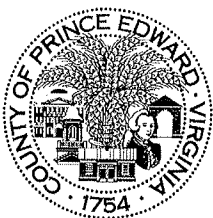


BOARD OF SUPERVISORS MEETING

ADDENDUM PACKET

April 8, 2014

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County of Prince Edward
Board of Supervisors
Agenda Summary

Meeting Date: April 8, 2014
Item No.: 20
Department: County Administration
Staff Contact: W.W. Bartlett/Sarah Elam Puckett
Issue: Resolution: Response to State Budget Impasse

Summary: Attached for your review and consideration is a letter from VACo to Speaker William Howell and a draft resolution in response to the state budget impasse, as drafted by VACo.

Attachments: VACo Letter to Speaker William Howell
Draft Resolution

Recommendation: The Board will wish to consider adoption of the draft resolution.

Motion _____
Second _____

Campbell _____
Cooper-Jones _____
Jones _____

McKay _____
Simpson _____
Timmons _____

Townsend _____
Wilck _____

Virginia Association of Counties

Connecting County Governments since 1934

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March 31, 2014

Delegate William J. Howell
General Assembly Building
P.O. Box 8296
Fredericksburg, Virginia 22404

Dear Speaker Bill Howell:

The Virginia Association of Counties (VACo) urges the General Assembly to approve a responsible budget in the most expeditious manner possible.

Continued delays in approving a budget will increase difficulties in finalizing budgets for all 95 counties. Funding from the state comprises a large portion of revenues needed by county governments to meet state mandated services and other core public services such as health and human services, public safety and public education. The delivery of these services requires reliable sources of revenue and a sustainable partnership between the state and counties.

As you negotiate a FY 2015-2016 state budget, it is imperative that the Governor and all members of the General Assembly be mindful of the following statutory deadlines applying to all 95 counties:

- By May 1, 2014 – or at least 30 days after receiving estimates of the amount of financial aid they will receive from the state, all local governments must adopt their annual school budgets, (*VA Code Section 22.1-93*);
- By June 1, 2014 – or within two weeks after a local school budget is approved, all local governments are required to notify teachers of any reductions in force due to funding decreases (*VA Code Section 22.1-304*.)
- By July 1, 2014 – all local governments will be required to approve a budget and adjust their respective tax rates (*VA Code sections 15.2-2500 and 15.2-2503*);

We are concerned that the failure to approve a state budget in a timely manner will adversely impact local government operations, harm many of Virginia's businesses and slow economic growth. We respectfully urge you to expedite budget negotiations and approve a responsible state budget.

Thank you for your consideration and your service to the Commonwealth of Virginia.

Sincerely,

Harrison A. Moody
VACo President

1207 E. Main St., Suite 300
Richmond, Va. 23219-3627

Phone: 804.788.6652
Fax: 804.788.0083

E-mail: mail@vaco.org
Web site: www.vaco.org

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COUNTY ADMINISTRATOR
W.W. BARTLETT

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COUNTY OF PRINCE EDWARD, VIRGINIA

A RESOLUTION OF THE BOARD OF SUPERVISORS
OF THE COUNTY OF PRINCE EDWARD, VIRGINIA

WHEREAS, the Virginia General Assembly did not agree on the approval of a budget by the adjournment sine die date of March 8, 2014; and

WHEREAS, funds from the state received by the County of Prince Edward comprise a large portion of revenues necessary for Prince Edward County to deliver many of the public services mandated by the Commonwealth; and

WHEREAS, the delivery of mandated public services by the County of Prince Edward depends upon a stable and healthy partnership between state and local governments; and

WHEREAS, Virginia's local governments are subject strict, statutory deadlines for approving certain components of their respective budgets; and

WHEREAS, local governments under Sections 15.2-2500 and 15.2-2503 of the *Code of Virginia* are required to approve their respective budget and tax rates by July 1 of each year; and

WHEREAS, by May 1 of each year, or at least 30 days after receiving an estimate of state aid, whichever is later, local governments are required under Section 22.1-93 of the *Code of Virginia* to adopt an annual school budget; and

WHEREAS, not later than June 1 of each year, all school divisions under Section 22.1-304 of the *Code of Virginia*, must notify teachers of reductions in force due to decreased funding; and

WHEREAS, failure to approve a budget in a timely manner would disrupt the ability of Virginia's businesses and public agencies to operate effectively;

NOW, THEREFORE, BE IT RESOLVED, by the Board of Supervisors of the County of Prince Edward, Virginia that the Virginia General Assembly and the Governor of Virginia are urged to reconcile their differences and agree on a FY 2015-2016 budget;

AND BE IT FURTHER RESOLVED, that the Board of Supervisors of the County of Prince Edward, Virginia shall transmit copies of this resolution to the Honorable Terry R. McAuliffe, Governor of Virginia, and to its members of the Virginia General Assembly.

Certification

I hereby certify that the foregoing resolution was duly considered by the Board of Supervisors of the County of Prince Edward, Virginia at a regular meeting in Prince Edward County, Virginia, at which a quorum was present and that same was passed by a vote of ____ in favor and ____ opposed, this 8th day of April, 2014.

ATTEST:

Howard F. Simpson, Chairman

W. W. Bartlett, County Administrator



County of Prince Edward
Board of Supervisors
Agenda Summary

Meeting Date: April 8, 2014
Item No.: 21
Department: County Administration
Staff Contact: Sarah Elam Puckett
Issue: Correspondence/Informational

Summary: Please see the attached correspondence and informational items for your review and consideration.

Attachments:

- a. E-mail: RE: Buckingham Cattleman's Association

Recommendations: None.

Motion _____
Second _____

Campbell _____
Cooper-Jones _____
Jones _____

McKay _____
Simpson _____
Timmons _____

Townsend _____
Wilck _____

Sarah Puckett

From: Ligon, Jennifer <jligon@exchange.vt.edu>
Sent: Thursday, April 03, 2014 2:04 PM
To: spuckett@co.prince-edward.va.us
Cc: Sherry Ragland (sherry.ragland@vaswcd.org); Kelly Snoddy; chmorris1952@yahoo.com
Subject: April's Board of Supervisor's meeting

Dear Ms. Puckett,

The Buckingham Cattlemen's Association will NOT be at the April 8th meeting. They have representatives that are still coordinating meetings with surrounding counties. Most counties have requested that they speak with them after budget time. Therefore, they will have more to report closer to May about the financial commitment of surrounding counties. At this time they have nothing to report.

Sincerely,

Jennifer Ligon
Agricultural Extension Agent
Buckingham County
(434) 969-4261



**County of Prince Edward
Board of Supervisors
Agenda Summary**

Meeting Date: April 8, 2014
Item No.: 22
Department: County Administration
Staff Contact: W.W. Bartlett/Sarah Elam Puckett
Issue: Monthly Reports

Summary: Please see the attached monthly reports for your review and consideration.

Attachments:

- a. Prince Edward County Public Schools

Recommendations: None.

Motion _____
Second _____

Campbell _____
Cooper-Jones _____
Jones _____

McKay _____
Simpson _____
Timmons _____

Townsend _____
Wilck _____

Prince Edward County Public Schools
2013-2014
Comparative Receipts and Expenditures
Year to Date

Month of March 2014

	Fiscal 2013			Fiscal 2014			
Receipts:	Budgeted	Rec. YTD	Percent	Budgeted	Rec. YTD	Percent	Diff.
Sales Tax	2,777,205	2,064,865	74.35	2,812,502	2,028,671	72.13	-2.22
Basic Aid	6,337,921	4,499,288	70.99	5,997,516	4,265,322	71.12	0.13
Other State	<u>5,139,072</u>	<u>3,222,406</u>	62.70	<u>5,249,510</u>	<u>3,259,542</u>	62.09	-0.61
Total State	14,254,198	9,786,559	68.66	14,059,528	9,553,535	67.95	-0.71
Federal Funds	2,849,940	1,447,517	50.79	2,235,517	1,378,523	61.66	10.87
Local Funds	8,106,652	5,181,091	63.91	8,346,800	5,503,146	65.93	2.02
Cash Book	<u>455,290</u>	<u>343,609</u>	75.47	<u>455,290</u>	<u>218,064</u>	47.90	-27.57
Total Revenue	\$25,666,080	\$16,758,776	65.30	\$25,097,135	\$16,653,268	66.36	1.06
Expenditures:	Budgeted	Expended YTD	Percent	Budgeted	Expended YTD	Percent	Diff.
Instruction	19,413,030	12,802,416	65.95	18,943,400	12,585,196	66.44	0.49
Administration	1,686,308	1,031,180	61.15	1,714,393	1,129,633	65.89	4.74
Transportation	1,882,451	1,063,262	56.48	1,989,091	1,092,283	54.91	-1.57
Maintenance	1,950,439	1,245,725	26.48	1,726,854	1,186,073	68.68	42.20
Food Service	11,455	9,698	84.66	12,048	10,012	83.10	-1.56
Facilities	150,000	36,600	9.19	150,000	91,120	60.75	51.56
Debt Service	<u>572,397</u>	<u>569,896</u>	99.56	<u>561,348</u>	<u>558,952</u>	99.57	0.01
Total Expenditures	\$25,666,080	\$16,758,776	65.30	\$25,097,135	\$16,653,268	66.36	1.06

Prince Edward County Public Schools
Summary Financial Report
March 31, 2014

<u>Revenues</u>	<u>Current Month</u>	<u>Year to Date</u>	<u>Budget</u>	Variance Actual Under (Over) <u>Budget</u>	YTD as a Percent of <u>Budget</u>
From the State:					
State Sales Tax	\$ 204,662	\$ 2,028,671	\$ 2,812,502	\$ 783,831	72.13
Basic School Aid	\$ 473,925	\$ 4,265,322	\$ 5,997,516	\$ 1,732,194	71.12
All Other	\$ 493,636	\$ 3,259,542	\$ 5,249,510	\$ 1,989,968	62.09
Total State	\$ 1,172,223	\$ 9,553,535	\$14,059,528	\$ 4,505,993	67.95
From the Federal Gov't.	\$ 44,261	\$ 1,378,523	\$ 2,235,517	\$ 856,994	61.66
General Fund (County)	\$ 612,020	\$ 5,503,146	\$ 8,346,800	\$ 2,843,654	65.93
Cash Book -Local	\$ 18,159	\$ 218,064	\$ 455,290	\$ 237,226	47.90
Total Revenues	\$ 1,846,664	\$ 16,653,268	\$25,097,135	\$ 8,443,867	66.36

<u>Expenditures</u>	<u>Current Month</u>	<u>Year to Date</u>	<u>Outstanding Encumbrances</u>	<u>Budget</u>	Expended & Encumbered (Over) Under <u>Budget</u>	Expen. & Encumbrance as a % of <u>Budget</u>
1000-Instruction	\$ 1,484,285	\$ 12,585,196	\$ 5,340,717	\$18,943,400	\$ 1,017,487	94.63
2000-Admin.,Health/Atten.	\$ 109,937	\$ 1,129,633	\$ 328,286	\$ 1,714,393	\$ 256,474	85.04
3000-Transportation	\$ 135,247	\$ 1,092,283	\$ 354,434	\$ 1,989,091	\$ 542,374	72.73
4000-Oper/Maintenance	\$ 112,984	\$ 1,186,073	\$ 213,252	\$ 1,726,854	\$ 327,529	81.03
5000-Food Service	\$ 1,018	\$ 10,012	\$ 1,018	\$ 12,048	\$ 1,018	91.55
6000-Facilities	\$ 3,193	\$ 91,120	\$ 21,152	\$ 150,000	\$ 37,728	74.85
7000-Debt. Service	\$ -	\$ 558,952	\$ 1	\$ 561,348	\$ 2,395	99.57
Total Expenditures	\$ 1,846,664	\$ 16,653,268	\$ 6,258,860	\$25,097,135	\$2,185,006	91.29

Prince Edward County Public Schools
35 Eagle Drive
Farmville, Virginia 23901

2013-2014
Comparative Receipts and Expenditures
Food Service Department
Year to Date

Month of March 2014

	Fiscal 2013			Fiscal 2014			
Receipts:	Budgeted	Rec. YTD	Percent	Budgeted	Rec. YTD	Percent	Diff.
State School Food	23,898	15,834	66.26	26,605	16,110	60.55	-5.70
Fresh Fruit & Vegetable	65,000	35,298	54.30	60,000	42,964	71.61	17.30
Total State	88,898	51,132	57.52	86,605	59,074	68.21	10.69
Federal Reimbursement	750,000	560,810	74.77	700,000	502,266	71.75	-3.02
Cash Book - Local	248,172	228,179	91.94	395,071	180,551	45.70	-46.24
Total Revenue	\$1,087,070	\$840,121	77.28	\$1,181,676	\$741,890	62.78	-14.50
Expenditures:	Budgeted	Expended YTD	Percent	Budgeted	Expended YTD	Percent	Diff.
Salary	382,622	264,435	69.11	407,597	279,833	68.65	-0.46
Fringe Benefits	160,515	89,444	55.72	143,344	100,259	69.94	14.22
Purchased Services	21,352	21,352	100.00	24,050	23,348	97.08	-2.92
Refunds	54	54	0.00	103	103	100.00	
Telephone	1,920	1,564	81.46	358	358	100.00	
Travel	2,500	554	22.16	2,500	1,004	40.16	
Materials & Supplies	54,649	28,161	51.53	22,000	12,331	56.05	4.52
Food Supplies	436,200	354,708	81.32	498,000	327,343	65.73	-15.59
Repairs & Maintenance	8,000	7,839	97.99	75,454	74,669	0.00	
Uniforms	1,500	1,193	0.00	1,500	0	0.00	0.00
Furniture/Equipment	17,758	17,758	100.00	6,769	7,059	104.28	4.28
Total Expenditures	\$1,087,070	\$787,061	72.40	\$1,181,676	\$826,308	69.93	-2.48

Prince Edward County Public Schools
2013-2014

**Food Service Department
Summary Financial Report
March 31, 2014**

<u>Revenues</u>	<u>Current Month</u>	<u>Year to Date</u>	<u>Budget</u>	<u>Variance Actual Under (Over) Budget</u>	<u>YTD as a Percent of Budget</u>
From the State:					
State School Food	\$ 1,836	\$ 16,110	\$ 26,605	\$ 10,495	60.55
Fresh Fruit & Vegetable	\$ 5,189	\$ 42,964	\$ 60,000	\$ 17,036	71.61
Total State Funds	\$ 7,025	\$ 59,074	\$ 86,605	\$ 27,531	68.21
Federal Reimbursement	\$ 74,874	\$ 502,266	\$ 700,000	\$ 197,734	71.75
Cash Book - Local	\$ 16,159	\$ 180,551	\$ 395,071	\$ 214,520	45.70
Total Revenues	\$ 98,059	\$ 741,890	\$ 1,181,676	\$ 439,786	62.78

<u>Expenditures</u>	<u>Current Month</u>	<u>Year to Date</u>	<u>Outstanding Encumbrances</u>	<u>Budget</u>	<u>Expended & Encumbered (Over) Under Budget</u>	<u>Expen. & Encumbrance as a % of Budget</u>
Salary	\$ 33,082	\$ 279,833	\$ 116,607	\$ 407,403	\$ 10,963	97.31
Fringe Benefits	\$ 11,235	\$ 100,259	\$ 41,824	\$ 142,421	\$ 338	99.76
Purchased Services	\$ 1,341	\$ 23,348	\$ 1,819	\$ 25,167	\$ -	100.00
Refunds	\$ -	\$ 103	\$ -	\$ 103	\$ -	100.00
Telephone	\$ -	\$ 358	\$ -	\$ 358	\$ -	100.00
Travel	\$ 412	\$ 1,004	\$ 210	\$ 2,500	\$ 1,285	48.59
Materials & Supplies	\$ 2,400	\$ 12,331	\$ 680	\$ 22,000	\$ 8,989	59.14
Food Supplies	\$ 29,212	\$ 327,343	\$ 31,689	\$ 498,000	\$ 138,968	72.09
Repairs & Maintenance	\$ -	\$ 74,669	\$ -	\$ 75,164	\$ 496	0.00
Uniforms	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,500	0.00
Furniture/Equipment	\$ -	\$ 7,059	\$ -	\$ 7,059	\$ -	100.00
		\$ -	\$ -	\$ -	\$ -	-
Total Expenditures	\$ 77,682	\$ 826,308	\$ 192,829	\$ 1,181,676	\$162,539	86.25

