



County of Prince Edward
Board of Supervisors
Agenda Summary

Meeting Date: April 9, 2019
Item No.: Budget Work Session
Department: County Administration
Staff Contact: W.W. Bartlett
Issue: FY20 Budget Advertisement

Summary:

Attached is the proposed Advertisement for the FY19 budget. The format closely follows those of previous years. New this year is the Health Insurance Fund. The Health Insurance Fund is an internal control fund used to track payments made to Anthem and our Insurance Consultant. Funds in which employees are paid are charged based on the number of employees and the plan types they choose. Moneys are transferred from these funds into the Health Insurance Fund and payments are made from this fund.

As the state code dictates the attached advertisement is for informational purposes only and contains no tax or fee increases.

To maintain the County's budget schedule would require the Board of Supervisors to authorize the advertisement of a Public Hearing to be held on April 23, 2019 at 7:00 p.m. This public hearing would be for both the County and School budgets and Tax Levies. The advertisement would appear in the April 12th and 19th editions of the Farmville Herald.

Attachment: Draft Budget Public Hearing Notice

Recommendation: Set the public hearing for the FY20 Budget for April 23, 2019 at 7:30 p.m. and authorize the advertising of the Public Hearing.

Motion _____
Second _____

Cooper-Jones _____
Emert _____
Gilliam _____

Jones _____
Pride _____
Southall _____

Townsend _____
Wilck _____



PUBLIC HEARING NOTICE

**COUNTY AND SCHOOL BUDGET AND TAX LEVIES
FOR THE FISCAL YEAR COMMENCING JULY 1, 2019
COUNTY OF PRINCE EDWARD, VIRGINIA**

The Board of Supervisors of the County of Prince Edward will hold a public hearing on **TUESDAY, APRIL 23, 2019 at 7:30 p.m.** in the Board of Supervisors Room, Prince Edward County Courthouse, 111 South Street, 3rd Floor, Farmville, Virginia, on the proposed **FY20 County Budget, FY20 School Budget and 2019 Tax Levies**. The details of the proposed budget may be examined in the Prince Edward County Administrator's Office, 111 South Street, 3rd Floor, Farmville, Virginia. Information is also available on the County web site: www.co.prince-edward.va.us.

The following synopsis of the proposed consolidated FY20 County and School Budget is prepared and published for information and fiscal planning purposes only. The inclusion in the proposed budget of any item(s) does not constitute an obligation or commitment on the part of the Prince Edward County Board of Supervisors to appropriate any funds for that purpose. There is no allocation or designation of any funds of the County for any purpose until there has first been an appropriation for that purpose by the Board of Supervisors.

- GENERAL FUND -

ANTICIPATED REVENUES:

Revenue from Local Sources:	
General Property Taxes	\$13,392,357
Other Local Taxes	\$4,187,143
Permits and Licenses	\$68,580
Fines and Forfeitures	\$173,200
Revenue from Use of Money & Property	\$506,415
Charges for Services	\$86,921
Miscellaneous Income	\$27,900
Recovered Costs	\$111,478
Revenue from the Commonwealth	\$4,415,032
Revenue from Federal Government	\$54,130
TOTAL GENERAL FUND REVENUES	\$23,023,156

PROPOSED EXPENDITURES:

Board of Supervisors	\$130,267
General/Financial Administration	\$1,573,427
Board of Elections/Registrar	\$158,846
Judicial Administration	\$1,766,311
Public Safety	\$4,358,625
Public Works	\$1,983,471
Health & Welfare	\$2,013,642
Education	\$9,042,671
Parks/Recreation/Culture	\$337,095
Community Development	\$617,985
General Expense	\$247,671
Capital Projects	\$127,750
Debt Service	\$665,395
TOTAL GENERAL FUND EXPENDITURES	\$23,023,156

- SCHOOL FUND -

ANTICIPATED REVENUES:

Other Sources	\$283,925
Revenue from the Commonwealth	\$14,854,649
Revenue from the Federal Government	\$1,904,034
Transfer from County General Fund	\$9,037,671
Total Anticipated Revenues	\$26,080,279

PROPOSED EXPENDITURES:

Instruction	\$19,081,366
Administration, Health, Attendance	\$1,609,987
Pupil Transportation	\$1,705,402
Operations & Maintenance	\$1,740,577
Facilities	\$150,000
Technology	\$1,186,581
Debt Service	\$606,366
Total Proposed Expenditures	\$26,080,279

- SCHOOL CAFETERIA FUND -

Total Anticipated Revenues	\$1,463,775
Total Proposed Expenditures	\$1,463,775

- SOCIAL SERVICES FUND -

ANTICIPATED REVENUES:

Revenue from the Commonwealth	\$1,018,797
Revenue from the Federal Government	\$1,577,823
Transfer from County General Fund	\$595,000
Recovered Cost	\$5,000
Total Anticipated Revenues	\$3,196,620

Total Proposed Expenditures	\$3,196,620
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- ECONOMIC DEVELOPMENT FUND -

Total Anticipated Revenues	\$20,000
Total Proposed Expenditures	\$20,000

	- WATER FUND -	
Total Anticipated Revenues		\$299,569
Total Proposed Expenditures		\$299,569
	- SEWER FUND -	
Total Anticipated Revenues		\$ 116,094
Total Proposed Expenditures		\$116,094
	- LANDFILL CONSTRUCTION FUND -	
<u>ANTICIPATED REVENUES:</u>		
Interest		\$13,000
Landfill Charges		\$250,000
Total Anticipated Revenues		\$263,000
<u>PROPOSED EXPENDITURES:</u>		
Transfer to Landfill Construction Fund Balance		\$263,000
Total Proposed Expenditures		\$263,000
	-SOLID WASTE FUND-	
<u>ANTICIPATED REVENUES:</u>		
Landfill Charges		\$600,000
Recycling Fees		\$10,000
Transfer from General Fund		\$837,115
Total Anticipated Revenues		\$1,447,115
<u>PROPOSED EXPENDITURES:</u>		
Collections		\$524,242
Landfill		\$922,873
Total Proposed Expenditures		\$1,447,115
	- GRANITE FALLS CDA FUND -	
Total Anticipated Revenues		\$1,600
Total Proposed Expenditures		\$1,600
	-HEALTH INSURANCE FUND-	
Total Anticipated Revenues		\$1,047,764
Total Proposed Expenditures		\$1,047,764
	- POPLAR HILL CDA FUND -	
Total Anticipated Revenues		\$74,004
Total Proposed Expenditures		\$74,004
	- FORFEITED ASSETS FUND -	
Total Anticipated Revenues		\$250
Total Proposed Expenditures		\$250
	- RETIREE BENEFITS FUND -	
Total Anticipated Revenues		\$14,290
Total Proposed Expenditures		\$14,290
	- PIEDMONT COURT SERVICES FUND -	
Total Anticipated Revenues		\$586,859
Total Proposed Expenditures		\$586,859
TOTAL COUNTY OPERATIONS FOR FY20		<u>\$57,634,375</u>

PROPOSED TAX RATES

Notice is hereby given that the Board of Supervisors proposes the following levies for the tax year 2019:

Unit Levy—All Districts—Per \$100 Assessed Valuation

<u>Levy</u>	<u>2018 Actual Levy</u>	<u>2019 Proposed Levy</u>
Real Estate	\$0.51	\$0.51
Tangible Personal Property – Motor Vehicles	\$4.50	\$4.50
Tangible Personal Property – Business Furniture & Fixtures	\$4.50	\$4.50
Tangible Personal Property – Heavy Equipment	\$4.50	\$4.50
Machinery & Tools	\$4.20	\$4.20
Merchant's Capital	\$0.70	\$0.70

Additional Special Levy—Poplar Hill CDA District Only—Per \$100 Assessed Valuation

<u>Levy</u>	<u>2018 Actual Levy</u>	<u>2019 Proposed Levy</u>
Poplar Hill CDA Real Estate Special Levy	\$1.00	\$1.00

It is the County's intent to comply with the requirements of the Americans with Disabilities Act. Should you require special accommodations, please contact W.W. Bartlett, County Administrator, at 434-392-8837, by April 19, 2019.

**BY ORDER OF THE BOARD OF SUPERVISORS
PRINCE EDWARD COUNTY, VIRGINIA
W.W. Bartlett, County Administrator**