



## BOARD OF SUPERVISORS MEETING

April 9, 2013

### BUDGET WORK SESSION

5:00 p.m.

	<u>Page #</u>
1. Chairman Fore will call the reconvened meeting to order.	1
2. Presentation of School Budget	3
3. Budget Request: R.A.I.S.E. for S.A.G.E.	5
4. County Health Insurance	17
5. Review of Revenues	21
6. Review of Expenditures	23
7. County Tax Rates	27
8. Authorize Advertising the FY 14 County/School Budget for Public Hearing (Monday, April 22, 2013 @ 7:00 p.m.)	29
Adjourn	





County of Prince Edward  
Board of Supervisors  
Agenda Summary

**Meeting Date:** April 9, 2013 (BUDGET WORK SESSION)

**Item No.:** 1

**Department:** Board of Supervisors

**Staff Contact:** W.W. Bartlett

**Issue:** Call to Order

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**Summary:** The Chairman will call to order the reconvened meeting of the Prince Edward Board of Supervisors.

**Attachments:** None.

**Recommendation:** None.

Motion \_\_\_\_\_  
Second \_\_\_\_\_

Campbell \_\_\_\_\_  
Gantt \_\_\_\_\_  
Simpson \_\_\_\_\_

Cooper-Jones \_\_\_\_\_  
Jones \_\_\_\_\_  
Wilck \_\_\_\_\_

Fore \_\_\_\_\_  
McKay \_\_\_\_\_





County of Prince Edward  
Board of Supervisors  
Agenda Summary

**Meeting Date:** April 9, 2013 (BUDGET WORK SESSION)  
**Item No.:** 2  
**Department:** Prince Edward County Public Schools  
**Staff Contact:** Dr. David Smith, Superintendent  
**Issue:** Presentation of FY 14 School Budget

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**Summary:** The Superintendent will present the proposed FY 14 School Budget (see binder that was distributed with April Board Agenda).

Also, attached is comparative school data prepared by the County Administrator.

**Attachments:** Comparative School Data

**Recommendation:** None.

Motion \_\_\_\_\_  
Second \_\_\_\_\_

Campbell \_\_\_\_\_  
Gantt \_\_\_\_\_  
Simpson \_\_\_\_\_

Cooper-Jones \_\_\_\_\_  
Jones \_\_\_\_\_  
Wilck \_\_\_\_\_

Fore \_\_\_\_\_  
McKay \_\_\_\_\_

# OPERATIONAL EXPENDITURES PER PUPIL FISCAL YEAR 2012

School Division	Local Per Pupil	Total Expenditures Per Pupil	2012 Required Local Effort
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Prince Edward	3,485	11,208	84.12%
Buckingham	3,190	10,695	64.01%
Amelia	2,930	9,119	41.62%
Cumberland	2,765	10,350	46.44%
Lunenburg	2,171	10,713	32.92%
Appomattox	2,127	8,546	5.36%
Nottoway	2,038	9,561	16.89%
Charlotte	1,939	10,304	12.25%

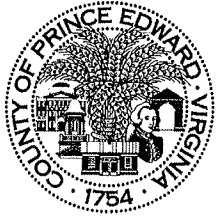
Note - Data obtained from Table 15 of State Superintendent's Annual Report

# AVERAGE ANNUAL SALARIES FISCAL YEAR 2012

All

	Elementary Positions	Secondary Positions	Average	Instructional Positions	Teacher Aides	District Wide Instructional
Lunenburg	46,739	48,959	47,688	48,332	15,019	37,042
Nottoway	47,580	47,321	47,463	48,705	18,802	33,791
Amelia	43,089	48,760	45,581	46,684	15,194	27,682
Cumberland	42,130	48,498	44,634	45,628	16,176	8,905
Prince Edward	44,213	44,004	44,127	45,091	16,536	44,993
Charlotte	38,821	44,812	41,049	41,914	14,823	39,795
Buckingham	41,631	40,144	40,861	42,558	14,529	37,919
Appomattox	40,028	40,292	40,133	41,237	14,737	51,169

Note - Data obtained from Table 19 of State Superintendent's Annual Report



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

**Meeting Date:** April 9, 2013 (BUDGET WORK SESSION)  
**Item No.:** 3  
**Department:** County Administrator  
**Staff Contact:** W.W. Bartlett  
**Issue:** Budget Request: R.A.I.S.E. for S.A.G.E.

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**Summary:** Attached is a budget request for a program called R.A.I.S.E. for S.A.G.E.

**Attachments:** Budget Request

**Recommendation:** None.

Motion \_\_\_\_\_ Campbell \_\_\_\_\_ Cooper-Jones \_\_\_\_\_ Fore \_\_\_\_\_  
Second \_\_\_\_\_ Gantt \_\_\_\_\_ Jones \_\_\_\_\_ McKay \_\_\_\_\_  
Simpson \_\_\_\_\_ Wilck \_\_\_\_\_



***R.A.I.S.E. for S.A.G.E.***

**317 High Rock Road Rice Virginia 23966-2719**

**(434) 390-7598**

**raise2013@embarqmail.com**

**raiseforsage.org**

April 2, 2013

Kenneth W. Jackson

President and Founder

317 High Rock Road

Rice, Virginia 23966-2719

(434) 390-7598

Dear County of Prince Edward:

We the Board and Members of R.A.I.S.E., wish to make a request for special consideration, for the appropriation of \$400.00 for the purposes of \$100.00 filing fee for Va. Dept. of Agriculture Consumer Affairs, and \$300.00 filing fee for IRS 501 (c3) status. All forms and paperwork are prepared and ready to be submitted to said agencies.

You will find attached our yearly fiscal budget which shows an actual \$1,000.00 savings from proposed start-up budget.

We thank you in advance for your time and consideration.

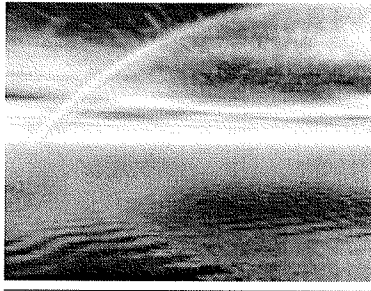
Sincerely

Kenneth W. Jackson



# R.A.I.S.E. for S.A.G.E. 2013 TO 2014 Budgetary Plan

<u>Amount Projected</u>	<u>Actual Amount</u>	<u>Difference</u>	<u>Purpose</u>
\$ 1,535.00	\$ 850.00	\$ 685.00	<u>Liability Insurance</u>
\$ 1,850.00	\$ 1,519.96	\$ 330.04	<u>Organization Computers</u>
\$ 300.00	\$ 300.00	-	<u>501© filing fees IRS</u>
\$ 100.00	\$ 100.00	-	<u>Va Fees SCA</u>
\$ 3,000.00	\$ 3,000.00	-	<u>fund raising events</u>
\$ 2,000.00	\$ 2,000.00	-	<u>Office Supplies and Flyers</u>
\$ 43,000.00	\$ 43,000.00	-	<u>Advertisement TV and Radio</u>
\$ 2,000.00	\$ 2,000.00	-	<u>Carnivals</u>
\$ 53,785.00	\$ 52,769.96	\$ 1,015.04	



## **RAISE**

**RESPECT FOR ALL INDIVIDUALS IN SOCIETY EVERYWHERE**

***THEME: IT TAKES EVERY KIND OF PEOPLE***

***BELIEF: WE SHALL BE FREE***

### ***MISSION STATEMENT:***

***OUR MISSION IS TO TEACH RESPECT FOR ALL INDIVIDUALS IN SOCIETY REGARDLESS OF RACE, CREED, RELIGION, SEXUAL, OR ECONOMIC ORIENTATIONS. TO CONSTANTLY LEARN MORE ABOUT OTHERS, IN SOCIETY OURSELVES. TO ACT AS A NEUTRAL NONPARTISAN MEDIATOR WHEN NEEDED, AND REQUESTED BY FAMILIES, LAW ENFORCEMENT.***

***OUR MISSING AND EXPLOITED PERSON'S DIVISION "SAGE" WILL ACT AS A COORDINATOR WITH FAMILIES AND LAW ENFORCEMENT AGENCIES TO INITIATE CHECK LIST, AND ACT AS CONTACT POINT FOR OTHER AGENCIES AND RESOURCES.***

### ***PURPOSE:***

***IT IS THE BELIEF OF THIS ORGANIZATION AND ITS MEMBERS; THAT BY TEARING DOWN THE SOCIAL WALLS WHICH DIVIDE US AND OUR SOCIETY; THAT WE CAN NOT ONLY OPEN DOORS, AND DIALOG, BUT CHANGE MINDS AND HEARTS AND FIND SOLUTIONS.***

**R.A.I.S.E.**

**RESPECT FOR INDIVIDUALS IN SOCIETY EVERYWHERE**

**Articles of Incorporation**

**And**

**Constitution**

**Preamble:** We declare and establish this Constitution and Articles of Incorporation to secure the principles of our organization and govern the body in an orderly manner. This document preserves the liberties of each individual member of this organization and the freedom of action of this body in relation to other organizations.

**Name:** The name of this organization shall be known as RAISE (Respect for All Individuals in Society Everywhere) and its Primary subcommittee SAGE (Searching And Grieving Everywhere)

**Objectives:** RAISE will work with other organization to promote and ensure equality and civil justice for all citizens of Central Virginia.

SAGE the primary subcommittee will be dedicated to helping families, and law enforcement agencies; with resources and guidance for Missing Persons in Central Virginia

RAISE/SAGE is a volunteer not for profit organization. 15% of funds will be allocated for fund raising endeavors, and 85% of funds will go towards organizations principle purpose

## ByLaws

**General:** this is a sovereign and democratic organization. The membership retains unto itself the right of self-government in all phases.

The membership reserves the right to determine who shall be members of this organization, and conditions of said membership

### **Article I**

**A Candidacy:** Anyone who fills out proper membership form, and submit request for membership to the board, and is approved by a majority membership vote, may become a member of this organization. Members accept the principles and policies of this organization once submitting said request.

### **B New Member**

**Orientation:** New members will be given both written doctrine and verbal explanation of organization's policies, principles, and expectations, upon acceptance into organization.

### **Article II**

#### **Voting Rights**

**Of Membership:** All active members in good standing who have attended at least two organizational meetings per quarter shall be allotted one vote; on presented decisions, or proposals to the organization.

### **Article III**

#### **Termination**

**of Membership:** Membership maybe terminated by 2/3 vote of majority of organization membership. Member being removed must be informed of action and charges for said removal at least 15 days in advance of said vote, and must be given chance to rebut charges of dismissal. (if causes or actions of said members brings negative results to this organization or its committees.)

## Article IV

### Governing

**of Organization:** Organization shall be governed by Roberts Rules of Order (revised) and shall be governed by affixed officer slate, to be voted in by majority of membership at annual reconstitution meeting of membership, to be held the fourth week of December of every other year. All officers are volunteers and not paid employees. Officers obtaining title of Chair, Vice-Chair, and Financial Secretary shall be the Directors of Record for this Organization.

**President:** To preside over meetings, work in conjunction with Secretary to set meeting agenda; and act as spokesperson for organization.

**Vice-President:** To act in the absence of Chair or on behalf of organization when directed

**Secretary:** To keep Organizations records, correspondence, to maintain records in an organized manner.

**Treasure:** To be in charge of Organizations accounts payables and receivables, to work in conjunction with Financial Secretary to write checks, keep financial records organized and available for viewing.

**Financial Secretary:** To work in conjunction with Treasure to maintain financial records of Organization, oversee accounts receivable and payable; to maintain organized and detail records and make them available upon request. To give monthly reports to organization regarding said finances.

### Article IV B:

**Conflict of Interest:** No member of Executive Board, Board of Directors, or Subcommittee Chair, Vice-Chair or Executive Committee, shall enter into an agreements for goods, or services, with any entity which may be in direct conflict; either by physical, personal, or professional nature. Any conflict which may arise must be brought forth by said individuals.

## Article V

### Meetings:

Meetings shall be held once a month at Sojourners United Church of Christ on or by the third week of the month. All members shall be informed of meeting 5 days in advance of said meeting.

Special or emergency meetings may be called when 2/3s majority of members have been contacted and given affirmation to hold said meeting. Members must be informed of reason(s) for said meeting.

Meeting of governing board may be called by Chair or two standing Officers.

Quarterly Meetings will be held at the end of every third month.

## Article VI

### Fiscal Year:

Organizations fiscal year will be from January 1<sup>st</sup> to December 31<sup>st</sup>

## Article VII

### Policies and Procedures:

It is the policy of this organization to help preserve the civil and constitutional rights of all members in society; to help those individuals regardless of race, creed, religion, social-economic background, or sexual orientation

No member of this organization shall speak or represent said organization without the consent of membership and leadership of this organization

Members of this organization will work using all available avenues to help in the search for missing, disappeared, or unsolved victims and their families.

Procedures may be added or deleted upon recommendation of by-law review committee, and 2/3 vote of active members in good standing; in Organization's Quarterly Meeting.

**RAISE EXCEUTIVE BOARD**

**01/01/2013 TO 12/31/2015**

**President:**

**Kenneth Wayne Jackson**                      **317 High Rock Road**                      **(434) 390-7598**  
**Rice, Virginia 23966**

**Vice-President:**

**Shelita Williams**                      **957 Warwick Court**                      **(434) 637-1913**  
**Charlottesville, Virginia 22901**

**Secretary:**

**Jamila Mendez**                      **402 Faiway Ave.**                      **(434) 305-7291**  
**Charlottesville, Virginia 22902**

**Treasurer:**

**Lolita E. Smith**                      **731 Orange Dale Ave**                      **(434) 465-9920**  
**Charlottesville, Virginia 22902**

**Financial Secretary:**

**Bemeche T. Hicks**                      **317 High Rock Road**                      **(434) 392-6433**  
**Rice, Virginia 23966**

**Directors:**

**Bemeche T. Hicks**

**Kenneth Wayne Jackson**

**EIN 46-1972756**

**RAISE**

**Areas of Operation**

**RAISE will concentrate its resources and focus on Central Virginia Area; this includes the Counties of and Urban Areas lying there in said counties:**

**Fund raising events may occur inside these jurisdictions, under The Commonwealth of Virginia codes and criteria's.**

**Albemarle**

**Amelia**

**Amherst**

**Buckingham**

**Charlotte**

**Culpeper**

**Cumberland**

**Fluvanna**

**Green**

**Goochland**

**Louisa**

**Madison**

**Nelson**

**Nottoway**

**Orange**

**Prince Edward**



## **RAISE Organization Contacts**

### **Cue Center for Missing Person**

PO Box 12714 Wilmington, NC 28405  
(910) 343-1131 / (910) 232-1687

Monica Caison

### **Laura Recovery Center**

906 Anna Lane  
Friendswood, Texas 77546  
Toll Free Phone: 866-898-5723  
Phone: 281-482-5723  
Toll Free FAX: 888-268-0573  
FAX: 281-482-5727

### **Black and Missing:**

P.O. Box 2431  
Landover Hills, MD 20784-9431  
1 (877) 97-BAMFI (1-877-972-2634)

### **Mathew Shepard Foundation:**

1530 Blake Street, Suite 200  
Denver, CO 80202

<http://www.matthewshepard.org>

Office Phone: 303.830.7400  
Office Fax:303.830.6952

### **NAMUS:**

Office of Justice Programs • 810 7th Street, NW15 Washington, DC 20531

**National Center for Missing and Exploited Children(22 and under)**

*Charles B. Wang International Children's Building  
699 Prince Street  
Alexandria, Virginia 22314-3175  
USA*

**24-hour call center: 1-800-THE-LOST (1-800-843-5678)**

**Phone:**703-224-2150

**Fax:** 703-224-2122

**CODIS:**

Materials are available from the National Criminal Justice Reference Service (NCJRS).

Order by phone at 800-851-3420, 877-712-9279 or 301-947-8374 (TTY for the hearing impaired).

**North American Missing Persons Data Base:**

<http://www.nampn.org>

Angela Ellis



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

**Meeting Date:** April 9, 2013 (BUDGET WORK SESSION)  
**Item No.:** 4  
**Department:** County Administrator  
**Staff Contact:** W.W. Bartlett  
**Issue:** County Health Insurance

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**Summary:** The County has received a renewal with the Local Choice Program for the provision of health insurance for county employees for the 2012-2013 fiscal year. The County will experience a 16.1% increase in rates. The County can only select two plans to offer the employees. The attached tables display the cost of the various plans for the current fiscal year and the new rates effective July 1, 2013. In addition a comparison of the benefits of each plan is provided

**Attachments:**

- FY13 & FY14 Health Insurance Spreadsheets displaying all plans available and the rates.
- Comparison of the Local Choice Health Plans (*see 11" x 17" sheets -- separate attachment*)

**Recommendation:** Board approves the selection of the Key Advantage 500 plan as the plan the County will provide at no cost to the employee. Allow employees to “buy up” to the Key Advantage 250 plan at their cost. The cost would be pretax dollars.

Motion _____	Campbell _____	Cooper-Jones _____	Fore _____
Second _____	Gantt _____	Jones _____	McKay _____
	Simpson _____	Wilck _____	

# FY14 Health Insurance

PLAN	Single	Dual	Family
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**ACTIVE**

Key Advantage Expanded	650	1203	1755
Key Advantage 250	602	1114	1625
Key Advantage 500	550	1018	1485
Key Advantage 1000	511	945	1380
High Deductible Health Plan	458	848	1237

**RETIREEES NOT ELIGIBLE FOR MEDICARE**

Key Advantage Expanded	1300	2405	3510
Key Advantage 250	1204	2227	3251
Key Advantage 500	1100	2035	2970
Key Advantage 1000	1022	1891	2759
High Deductible Health Plan	917	1696	2476

**RETIREEES WITH MEDICARE**

Advantage 65	160
Advantage 65 & Dental/Vision	190

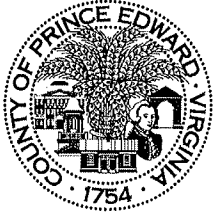
# FY13 Health Insurance

PLAN	Single	Dual	Family
<b>ACTIVE</b>			
Key Advantage Expanded	560	1036	1512
Key Advantage 250	519	960	1401
Key Advantage 500	476	881	1285
Key Advantage 1000	446	825	1204
High Deductible Health Plan	395	731	1067
<b>RETIREES NOT ELIGIBLE FOR MEDICARE</b>			
Key Advantage Expanded	1120	2072	3024
Key Advantage 250	1038	1920	2803
Key Advantage 500	952	1761	2570
Key Advantage 1000	892	1650	2408
High Deductible Health Plan	790	1462	2133
<b>RETIREES WITH MEDICARE</b>			
Advantage 65	160		
Advantage 65 & Dental/Vision	190		

**NOTES**

1. County has 111 participants
2. County currently offers the Expanded, 250 and High Deductible plans
3. No employee takes the High Deductible plan





County of Prince Edward  
Board of Supervisors  
Agenda Summary

**Meeting Date:** April 9, 2013 (BUDGET WORK SESSION)  
**Item No.:** 5  
**Department:** County Administrator  
**Staff Contact:** W.W. Bartlett  
**Issue:** Review of Revenues

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**Summary:** There is no additional information to review regarding sources of revenue. County tax rates will be discussed later on the agenda. The County Administrator will answer any question the Board may have.

**Attachments:**

**Recommendation:** None.

Motion \_\_\_\_\_  
Second \_\_\_\_\_

Campbell \_\_\_\_\_  
Gantt \_\_\_\_\_  
Simpson \_\_\_\_\_

Cooper-Jones \_\_\_\_\_  
Jones \_\_\_\_\_  
Wilck \_\_\_\_\_

Fore \_\_\_\_\_  
McKay \_\_\_\_\_







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

**Meeting Date:** April 9, 2013 (BUDGET WORK SESSION)  
**Item No.:** 6  
**Department:** County Administrator  
**Staff Contact:** W.W. Bartlett  
**Issue:** Review of Expenditures

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**Summary:** The FY14 budget closely mirrors the FY13 budget. The list below outlines the primary changes between the two budgets. The first 5 items are discretionary and the final 3 are mandatory.

1. Recommendation to offer the Key Advantage 500 plan instead of the Key Advantage Expanded Health Insurance plan from Local Choice. To offer the Key Advantage Expanded plan would increase expenses by \$133,200. To offer the Key Advantage 250 plan would increase expenses by \$69,264.
2. Reduction of \$24,403 in the contribution to the Farmville Volunteer Fire Department. This was recommended to take into account the Fire Program Funds the Department receives from the Town of Farmville.
3. Decrease in funding to the Library by \$25,597 from the FY 13 budget or \$40,918 when compared to the Library's request of \$207,507. The decrease was recommended to align the County's contribution with funding provided by the Town of Farmville. Farmville is providing the same amount in FY13 as they did in FY10. Additionally, the Library stated in their application that FY10 was used as their base year and they asked for an additional \$12,507, this amount would be  $\$152,059 + 12,507 = \$164,566$ . I recommended the amount provided to the Library in FY11 or \$166,559.
4. Various expenditure reductions totaling more than \$330,000
5. Expense of \$200,000 to purchase a garbage truck.
6. Expense of \$200,000 for the reassessment.
7. Expense of \$1,150,000 to close a landfill cell.
8. Expense of \$700,000 for the regional jail.

Also, attached is statistical data regarding the Volunteer Fire Departments and funding history for the Library.

**Attachments:** Volunteer Fire Department Statistical Data  
 Funding History of Library

**Recommendation:**

Motion \_\_\_\_\_  
 Second \_\_\_\_\_

Campbell \_\_\_\_\_  
 Gantt \_\_\_\_\_  
 Simpson \_\_\_\_\_

Cooper-Jones \_\_\_\_\_  
 Jones \_\_\_\_\_  
 Wilck \_\_\_\_\_

Fore \_\_\_\_\_  
 McKay \_\_\_\_\_

## VFD STATISTICAL DATA

Company	UNIT	2012 Calls	2012 Funding	Cost Per Call
1	Farmville	300	68,000	\$227
2	Hampden - Sydney	171	68,000	\$398
3	Pamplin	60	68,000	\$1,133
4	Prospect	106	68,000	\$642
5	Meherrin	141	68,000	\$482
6	Darkington-Heights	59	68,000	\$1,153
7	Rice	91	68,000	\$747

Company	UNIT	Area Served Square Miles	2012 Funding	Cost Per Square Mile
1	Farmville			
2	Hampden - Sydney	68.1	68,000	\$999
3	Pamplin	15.8	68,000	\$4,304
4	Prospect	90.3	68,000	\$753
5	Meherrin	81.7	68,000	\$832
6	Darkington-Heights	46.3	68,000	\$1,469
7	Rice	56.7	68,000	\$1,199

## RESCUE SQUAD STATISTICAL DATA

Company	UNIT	2012 Calls	2012 Funding	Cost Per Call
	Prince Edward	2400	60,000	\$25
	Pamplin	137	12,000	\$88
	Meherrin	280	11,000	\$39
	HSC 1st Responders	81	5,000	\$62

## LIBRARY FUNDING

<u>FISCAL YEAR</u>		<u>Prince Edward</u>	<u>Farmville</u>	<u>Buckingham</u>	<u>Commonwealth</u>	<u>Total</u>
2014	O&M	166,559		152,800	121,080	440,439
	Debt	226,300	113,150			
	Total	392,859	113,150	152,800	121,080	
2013	O&M	192,156	35,000	148,440	135,284	510,880
	Debt	227,379	113,689			
	Total	419,535	148,689	148,440	135,284	
2012	O&M	186,559	35,000	144,113	98,424	464,096
	Debt	246,281	123,141			
	Total	432,840	158,141	144,113	98,424	
2011	O&M	166,559	65,000	144,113	145,340	521,012
	Debt	246,281	123,141			
	Total	412,840	188,141	144,113	145,340	
2010	O&M	152,059	35,000	144,113	93,825	424,997
	Debt	246,281	123,141			
	Total	398,340	158,141	144,113	93,825	
2009	O&M	152,059	35,000	144,113	111,758	442,930
	Debt					
	Total	152,059	35,000	144,113	111,758	
2008	O&M	152,059	30,000	136,168	87,179	405,406
	Debt					
	Total	152,059	30,000	136,168	87,179	





County of Prince Edward  
Board of Supervisors  
Agenda Summary

Meeting Date: April 9, 2013 (BUDGET WORK SESSION)  
Item No.: 7  
Department: Board of Supervisors  
Staff Contact: W.W. Bartlett  
Issue: County Tax Rates

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**Summary:** The Board will wish to determine the county tax rates it wishes to advertise for public hearing.

Levy	2012 Actual Levy	2013 Proposed Levy
Real Estate	\$0.42	
Tangible Personal Property – Motor Vehicles	\$4.50	
Tangible Personal Property – Business Furniture & Fixtures	\$4.50	
Tangible Personal Property – Heavy Equipment	\$4.50	
Machinery & Tools	\$4.20	
Merchants' Capital	\$0.70	
Farm Machinery & Livestock	\$0.00	

**Attachments:**

**Recommendation:** None.

Motion \_\_\_\_\_  
Second \_\_\_\_\_

Campbell \_\_\_\_\_  
Gantt \_\_\_\_\_  
Simpson \_\_\_\_\_

Cooper-Jones \_\_\_\_\_  
Jones \_\_\_\_\_  
Wilck \_\_\_\_\_

Fore \_\_\_\_\_  
McKay \_\_\_\_\_





County of Prince Edward  
Board of Supervisors  
Agenda Summary

**Meeting Date:** April 9, 2013 (BUDGET WORK SESSION)  
**Item No.:** 8  
**Department:** Board of Supervisors  
**Staff Contact:** W.W. Bartlett  
**Issue:** Authorize Budget Public Hearing

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**Summary:** Attached is the draft advertisement for the FY 14 County and School Budget that staff must complete and have to The Farmville Herald on Wednesday, April 10.

**Attachments:** Draft Public Hearing Advertisement for FY 14 Budget and Tax Rates

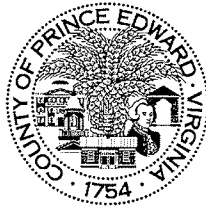
**Recommendation:** Authorize advertising the FY 14 County Budget and County Tax Rates for a Public Hearing, which is scheduled to be held on Monday, April 22, 2013 at 7:00 p.m.

Motion \_\_\_\_\_  
Second \_\_\_\_\_

Campbell \_\_\_\_\_  
Gantt \_\_\_\_\_  
Simpson \_\_\_\_\_

Cooper-Jones \_\_\_\_\_  
Jones \_\_\_\_\_  
Wilck \_\_\_\_\_

Fore \_\_\_\_\_  
McKay \_\_\_\_\_



## PUBLIC HEARING NOTICE

### ORDINANCE FOR THE COUNTY AND SCHOOL BUDGET AND TAX LEVIES FOR THE FISCAL YEAR COMMENCING JULY 1, 2013 COUNTY OF PRINCE EDWARD, VIRGINIA

The Board of Supervisors of the County of Prince Edward will hold a public hearing on **MONDAY, APRIL 22, 2013 at 7:00 p.m.** in the Board of Supervisors Room, Prince Edward County Courthouse, 111 South Street, 3<sup>rd</sup> Floor, Farmville, Virginia, at which time any citizen of Prince Edward County shall have the right to attend and state his/her views on the proposed County Budget, School Budget and tax levies ordinance. The details of the proposed budget ordinance may be examined Monday through Friday, from 8:30 a.m. to 5:00 p.m. in the Prince Edward County Administrator's Office, 111 South Street, 3<sup>rd</sup> Floor, Farmville, Virginia. 434-392-8837. Information is also available on the County's web site: [www.co.prince-edward.va.us](http://www.co.prince-edward.va.us).

The following synopsis of the proposed consolidated FY 14 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	\$10,778,002
Other Local Taxes	3,869,000
Permits and Licenses	58,400
Fines and Forfeitures	86,200
Revenue from Use of Money & Property	368,075
Charges for Services	544,650
Miscellaneous Income	28,470
Recovered Costs	116,340
From Revenue Sharing-VDOT Fund Balance	1,100,000
Revenue from the Commonwealth	<u>4,129,516</u>
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$21,078,653</b>

##### PROPOSED EXPENDITURES:

Board of Supervisors	\$125,580
County Administration	527,681
Legal, Audit, Assessor	305,518
Information Technology	85,000
Commissioner of Revenue	288,583
Treasurer	349,323
Board of Elections/Registrar	128,321
Circuit Court	53,827
Combined Courts	9,500
Magistrates	3,650
Clerk of Circuit Court	495,091
Law Library	6,300
Commonwealth's Attorney	623,609
Victim Witness	60,295
Sheriff	2,102,963
Emergency Services	36,000
Fire Departments	422,091
Rescue Squads	76,000
Forest Fire Service	12,040
Corrections and Detention	795,000
Building Official	98,187
Animal Control	136,519
Medical Examiner	500
Landfill Operations/Convenience Centers	1,479,318
Biosolids	69,364
Sandy River Reservoir	17,500
General Properties	696,229
Health Department	169,643
Crossroads CSB	62,643
Comprehensive Services Act	851,000
Donations to Community Programs	63,670
Contributions of Colleges (SVCC, LU)	12,088
Parks, Recreation, and Cultural	85,350
Library	166,559



Planning	202,977
Community Development	59,250
Economic Development & Tourism	184,134
Soil & Water	13,943
Extension Service	61,177
Cannery	79,692
General Expense	172,000
Capital Projects	62,000
Transfer to General Fund	217,493
Transfer to Social Services Fund	578,943
Transfer to School Fund	8,106,652
Transfer to Retiree Fund	12,582
Debt Service	<u>912,868</u>
<b>TOTAL GENERAL FUND EXPENDITURES</b>	<b>\$21,078,653</b>

**- SCHOOL FUND -**

ANTICIPATED REVENUES:

Other Sources
Revenue from the Commonwealth
Revenue from the Federal Government
Transfer from County General Fund
Total Anticipated Revenues

PROPOSED EXPENDITURES:

Instruction
Administration, Health, Attendance
Pupil Transportation
Operations & Maintenance
School Food Program
Facilities
Debt Service
Total Proposed Expenditures

**- SCHOOL CAFETERIA FUND -**

ANTICIPATED REVENUES:

Cafeteria Sales
Revenue from the Commonwealth
Revenue from the Federal Government
Total Anticipated Revenues

Total Proposed Expenditures

**- SOCIAL SERVICES FUND -**

ANTICIPATED REVENUES:

Revenue from the Commonwealth	\$855,842
Revenue from the Federal Government	1,316,391
Transfer from County General Fund	578,943
Recovered Cost	10,000
Total Anticipated Revenues	<u>\$2,761,176</u>

Total Proposed Expenditures

\$2,761,176

**- WATER FUND -**

ANTICIPATED REVENUES:

Charges for Service	\$ 777
From Water Fund Balance	<u>264,783</u>
Total Anticipated Revenues	<u>\$265,560</u>

PROPOSED EXPENDITURES:

Operations & Maintenance	\$2,925
Wholesale Purchase of Water	800
Depreciation	25,000
Debt Service	<u>236,835</u>
Total Proposed Expenditures	<u>\$265,560</u>

**- SEWER FUND -**

ANTICIPATED REVENUES:

Charges for Service	\$ 1,644
From Sewer Fund Balance	<u>116,113</u>
Total Anticipated Revenues	<u>\$ 117,757</u>

PROPOSED EXPENDITURES:

Operations & Maintenance	\$ 4,400
Depreciation	25,000
Debt Service	<u>88,357</u>
Total Proposed Expenditures	<u>\$117,757</u>

<b>-REVENUE SHARING FUND-</b>	
Total Anticipated Revenues	\$1,100,000
Total Proposed Expenditures	\$1,100,000
<b>- LANDFILL CONSTRUCTION FUND -</b>	
Total Anticipated Revenues	\$1,150,500
Total Proposed Expenditures	\$1,150,500
<b>- FORFEITED ASSETS FUND -</b>	
Total Anticipated Revenues	\$74,543
Total Proposed Expenditures	\$74,543
<b>- RETIREE BENEFITS FUND -</b>	
Total Anticipated Revenues	\$12,582
Total Proposed Expenditures	\$12,582
<b>- GRANITE FALLS CDA FUND -</b>	
Total Anticipated Revenues	\$1,545
Total Proposed Expenditures	\$1,545
<b>- PIEDMONT COURT SERVICES FUND -</b>	
Total Anticipated Revenues	\$563,883
Total Proposed Expenditures	\$563,883

**TOTAL COUNTY OPERATIONS FOR FY13**

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**PROPOSED TAX RATES**

*Notice is hereby given that the Board of Supervisors of Prince Edward County, Virginia, proposes the following tax levies for the tax year 2013:*

**Unit Levy—All Districts—Per \$100 Assessed Valuations**

<u>Levy</u>	<u>2012 Actual Levy</u>	<u>2013 Proposed Levy</u>
Real Estate	\$0.42	\$0.42
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
Farm Machinery & Livestock	\$0.00	\$0.00

To determine the amount of tax owed, divide the property’s assessed value by 100 then multiply by the appropriate tax rate. Prince Edward County determines the assessed valuation for Machinery & Tools, Merchant’s Capital, and all Business Tangible Personal Property tax classifications by taking a percentage of the original cost of the property as shown in the chart below. Real estate is assessed at fair market value. Tangible Personal Property owned by individuals such as vehicles, trailers, motorcycles, etc. are assessed using the National Automobile Dealers Association (NADA) Guide Loan Value.

<u>Levy</u>	<u>Value Used for Tax Assessment</u>
Real Estate	Fair Market Value
Tangible Personal Property – Motor Vehicles	Loan Value Using NADA Guide
Tangible Personal Property – Business Furniture & Fixtures	20% of Original Cost
Tangible Personal Property - Heavy Equipment	20% of Original Cost
Machinery & Tools	10% of Original Cost
Merchant’s Capital	100% of Original Cost

Details of the above proposed Budget ordinance may be seen in the County Administrator’s Office. Additional information is also available on the County’s web site: [www.co.prince-edward.va.us](http://www.co.prince-edward.va.us). It is the County’s intent to comply with the requirements of the Americans with Disabilities Act. Should you need special accommodations, please contact W.W. Bartlett, County Administrator, at 434-392-8837, prior to 4:00 p.m. on April 19, 2013.

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