

RICHMOND COUNTY BOARD OF SUPERVISORS

MAY 2, 2013 – 7:00 P.M.

FY14 BUDGET PUBLIC HEARING

Members Present: F. Lee Sanders, Chairman; Courtney M. Sisson, Vice-Chairman; Richard E. Thomas; Jean C. Harper; John L. Haynes, Jr.

Staff Present: R. Morgan Quicke, County Administrator; Jennifer L. Clark, Finance Officer

Chairman Sanders called the meeting to order at 7:00 p.m. for the FY14 Budget Public Hearing.

Chairman Sanders asked Mr. Quicke to review the budget.

FY14 BUDGET HIGHLIGHTS:

First raises for County Employees since 2008 (2% School/3% County)
Combination of School and County Health Care Plan
Additional Part Time Funding to Sheriff’s Office for School Security
Initial allocation of \$27,000.00 to the newly adopted Richmond County Capital Improvements Plan

FY14 BUDGET TAX RATES:

Real Estate:	\$0.67/\$100
Personal Property:	\$3.50/\$100
Mach. And Tools:	\$0.01/\$100
Merchants Cap.:	\$3.50/\$100

The PPTRA (Car Tax) Rate is to remain at 65%

FY14 EXPENDITURES:

General Government Admin.:	\$2,191,687	(10%)
Judicial Administration:	\$651,052	(3%)
Public Safety (Sheriff, Fire & EMS):	\$2,463,123	(11%)
Public Works:	\$891,477	(4%)
Health & Welfare:	\$2,110,234	(10%)
Education (RCPS/RCC):	\$13,366,320	(60%)
Parks, Rec. & Culture:	\$139,789	(1%)
Community Development:	\$310,915	(1%)
Non-Departmental:	\$86,596	(1%)

Total Expenditures: \$22,211,193

FY14 REVENUES:

Local Sources:	\$9,768,134 (44%)
State Sources:	\$9,676,481 (44%)
Federal Sources:	\$1,405,575 (6%)
Total Revenues:	\$22,211,193

The FY14 Budget adoption is scheduled for Thursday, May 16, 2013 at 7:00 p.m. in the Richmond County Public Meeting Room.

Chairman Sanders then opened the public hearing for comments from the public.

Mrs. April Walker, Director, Richmond County Family Development Center, presented the following information on the center:

- The following are matching funds: VDOE pays 63%; County pays 37%; if the County does not pay, VDOE does not pay.
- VDOE does not give the allowed number of children until late May/early June. Budget requests are based on the prior year's number.
- 21 students = 1/3 of the students who qualify for the program (of approximately 100 kindergarteners, 60 receive free lunch)
- Maximum of 18 students/classroom -- >2 classrooms currently in use
- FDC pays all utilities, cleaning services, interpreting services, transportation to and from the Elementary School, etc. and rent to the County (Rent = \$1,500/month = \$18,000/year.)
- There is a request increase from last year (2012-13) of \$4,440 (\$2,220/student)
- During the 2012-13 school year, VDOE funded 21 students (FDC made up the match with a local grant which is no longer available)
- 2013-14 figures not yet available from VDOE – they may fund more than 21 students
- Possibly losing Head Start (Losing assistance with rent/utilities/meals/transportation)
- **A few stats on the students:**
 - 21 “at risk” children served: 7 English Language Learners; 2 referred to Special Education; 21 qualify for free lunch; 2 in temporary housing (homeless)

- Data from the PALS testing completed in September (at the beginning of the year): 16 students were unable to write their name; 12 students recognized less than 7 upper case letters; 18 students recognized no lower case letters; 18 students recognized no letter sounds

Mrs. Walker told the Board that this was a much needed program and sincerely hoped the Board would consider Richmond County Family Development Center's request.

Mrs. Becky Marks, FDC Board Member, told the Board that this is where the foundation is laid for Richmond County "at risk" children. When children have developmental delays, the FDC is where staff can work with the children to overcome their problems and it is very much a help when the children start Kindergarten.

Mrs. Marks concluded by asking the Board of Supervisors to fund the Richmond County Family Development Center.

Ms. Debra Mitchell thanked the Board of Supervisors for merging the health insurance to help the school employees have better coverage and better premiums.

There being no further comments, Chairman Sanders closed the public hearing.

Chairman Sanders asked the Board if they had any questions or comments regarding the FY14 Budget.

Supervisor Sisson stated she was in favor of funding the Family Development Center's request of \$4,440 and felt that the budget could be balanced with the funding of the FDC.

Supervisor Thomas asked Mrs. Walker if the number of children fluctuated and Mrs. Walker stated there was always a waiting list.

Supervisor Thomas stated that after hearing more about the FDC program, he now was in favor of funding the \$4,440.00 to the FDC.

Chairman Sanders also stated he supported funding the FDC.

By consensus, the Board of Supervisors approved the funding of \$4,440.00 to the Richmond County Family Development Center in the FY14 Budget.

There being no further business, Chairman Sanders adjourned the meeting.

F. Lee Sanders, Chairman
Richmond County Board of Supervisors