MINUTES

At a regular meeting of the Board of Supervisors for Richmond County, Virginia, held on the 14th day of March, 2019, thereof in the Public Meeting Room of the County Office Building.

Present:
F. Lee Sanders, Chairman
Richard E. Thomas, Vice-Chairman
Robert B. Pemberton, Member
William C. Herbert, II, Member
J. David Parr, Member

Also Present:
R. Morgan Quicke, County Administrator
Liz Hylan, Admin. Asst.
Hope E. Mothershead, Planning/Zoning
Clay Woolard, Building Official
Stephan B. Smith, Sheriff
Mitch Paulette, Chief of Emergency Services
David Thomas, Asst. Chief RCVFD
Kristie Brann, Treasurer
Jennifer Delano, Commissioner of the Revenue
Charles Belfield
Approximately 12 others

CALL TO ORDER

Chairman Sanders gave the invocation, and led in the Pledge of Allegiance.

MONTHLY STAFF REPORTS

SHERIFF

Sheriff Smith reported for February 2019: 715 calls for service; 217 civil papers; 29 arrests with 45 warrants served; and 50 traffic summons.

Sheriff Smith noted that as to the animal control division, there were 31 calls for service in February 2019, with 4 dogs transported to the Westmoreland Animal Shelter.

Sheriff Smith noted a date has been finalized for the Animal Shelter fundraiser. Sheriff Smith also noted the fundraiser will be held May 18th at Company 3.
Richmond County Board of Supervisors Minutes:
03/14/2019, 3/18/2019, 3/25/2019

Sheriff Smith mentioned the Animal Shelter Facebook page is up and running and has already received donations from the post.

**TREASURER**

Kristie Brann, Treasurer, shared trial balances with the Board members and noted that the uncollected real estate tax amount for 2018 was $486,745.72.

Mrs. Brann reported 736 DMV stops have been made as of February 22nd. Mrs. Brann also reported General District has half of the civil warrants in process.

**PLANNING/ZONING/LAND USE/BUILDING**

Mrs. Mothershead reported for the month of February 2019, 4 Land Disturbing Permits were issued, 8 Zoning permits were issued, and 2 Zoning Violations were addressed.

Mrs. Mothershead noted a Wetlands Board Meeting was held February 28th with approvals for two shoreline projects.

Mrs. Mothershead mentioned the Anti-Litter Committee met on March 12th to finalize details for the April Clean up Blitz. Mrs. Mothershead reported several groups are showing interest in participating and looks forward to having friends and neighbors being a part of this event.

Mrs. Mothershead noted tires collected from the Indianfield site continue to be steady with a total of 142 tires collected for the month of February. Mrs. Mothershead also noted 256 tires were collected from Union Mill Road in Farnham. Mrs. Mothershead thanked the Sheriff’s Department together with Motley Norris and Junior King for their help at this location.

Mrs. Mothershead mentioned the Planning Commission met on March 11th for a Public Hearing Rezoning Request. Mrs. Mothershead noted the commissioners voted unanimously to recommend the approval of the rezoning. Mrs. Mothershead asked with the Board’s consent to schedule a public hearing with the Board of Supervisors to discuss the matter on April 11th at 7pm.

"On a motion made by Richard E. Thomas the Board voted: F. Lee Sanders – aye; Richard E. Thomas – aye; William C. Herbert, II – aye; J. David Parr – aye; Robert B. Pemberton – aye; to accept the Rezoning request for a public hearing on April 11th at 7pm.”

Mrs. Mothershead noted ads would be placed on the radio and in the local newspaper to advertise the Anti-Litter Clean up Blitz.

Mrs. Mothershead mentioned she recently attended a VA Council for Litter Prevention meeting and received clean up supplies for the Spring Cleanup event.

Mr. Woolard reported 24 new Building projects beginning in February 2019, with $3,472.83 fees collected and total construction cost of $1,190,536.
Mr. Woolard updated the Board with the current Commercial projects that are outstanding at this time.

**EMERGENCY SERVICES**

Chief Paulette addressed the Board and gave the following report for the month of February 2019: Richmond County Department of Emergency Services ran 119 calls for service with 74 transports in February. Total collected revenue recovery for the month was $28,626.74.

Chief Paulette noted February was a busy month for the department, not only with calls but with many other projects as well. Chief Paulette mentioned the crews all worked hard for the 2 weeks leading up to the ribbon cutting on the 14th at the new EMS station. Chief Paulette noted files, furniture, and equipment were moved. Chief Paulette stated without their hard work the transition would not have gone as smoothly as it did.

Chief Paulette reported on February 14th the ribbon cutting ceremony was held. Chief Paulette mentioned it was a great success. Chief Paulette thanked everyone, both board members and citizens, for all the support. Chief Paulette noted they are very excited to start this new chapter and continue to strive to provide the citizens and visitors of Richmond County with the highest level of pre-hospital care.

Chief Paulette mentioned during the week of the 11th crews worked on radio system installations in all police, fire, and the remaining EMS vehicles. Chief Paulette noted the installation crews were able to utilize the bays at the old EMS station to do most of the installations, as well as the living quarters to stay in. Chief Paulette mentioned crews worked for 4 days and then returned the week of the 25th to complete the remaining vehicle installations. Chief Paulette noted the bays at the new EMS station were used for the installation of the radios in the fire trucks. Chief Paulette thanked Lieutenant Aaron Conkle of the Richmond County Sheriff’s Department for taking the lead during this step in getting the new radio system operational. Chief Paulette also noted Lt. Conkle had scheduled vehicles to be moved from station to station, facilitated getting radios to the installers, and handled all of their questions, which allowed them to focus on preparing for the ribbon cutting. Chief Paulette mentioned a large part of the success on the 14th was attributed to his assistance.

Chief Paulette reported EMT class is going well. Chief Paulette noted students are starting to do ride-a-longs and have also been doing their practical skills days at the new station. Chief Paulette mentioned big things are expected from this current group.

**RICHMOND COUNTY VOLUNTEER FIRE DEPARTMENT**

Asst. Chief Thomas reported February 2019 Richmond County Fire Department ran 38 calls for service with Company 1 (Warsaw) ran 21 calls with 1 EMS assist, Company 2 (Farnham) ran 9 calls with 2 EMS assists, and Company 3 (Newland) ran 8 calls with 2 EMS assist.

Asst. Chief Thomas reported the Gun Show turned out well.
Richmond County Board of Supervisors Minutes:
03/14/2019, 3/18/2019, 3/25/2019

Asst. Chief Thomas noted the Wrestling event will be held March 23rd at the High School.

SPECIAL PRESENTATION- CHARLES BELFIELD

Mr. Belfield, President, of the James Monroe Chapter, Sons of the American Revolution, explained the Sons of the American Revolutions goal is to keep alive the memory of the first responders and honor the first responders of today.

Mr. Belfield presented Chief Paulette with the Emergency Medical Services Award.

PUBLIC COMMENT

There is no public comment.

OLD BUSINESS

RICHMOND COUNTY ANTI-LITTER EVENT-REQUEST

Mr. Quicke mentioned in his conversation with Senator Ryan McDougle recently, Mr. McDougle had asked if he would be allowed to sponsor and donate the $500 first place prize, and award the money to the winning organization at the conclusion of this event.

Mr. Quicke noted the County’s Attorney has indicated that he did not see any issue with this arrangement.

NEW BUSINESS

USDA RESOLUTION- SHERIFF’S OFFICE VEHICLE GRANT APPLICATION

Mr. Quicke asked the Board to consider the following USDA Resolution in order to apply for grant funding on a Sheriff’s Office Vehicle for FY20. Mr. Quicke noted it was initially told last year that Richmond County would no longer be eligible to apply; however, a recent change in leadership at USDA has determined that Richmond County is in fact eligible to apply for USDA Grant Funding.

"On a motion made by Richard E. Thomas, the Board voted: F. Lee Sanders – aye; Richard E. Thomas – aye; William C. Herbert, II – aye; J. David Parr – aye; Robert B. Pemberton – aye; to accept the following resolution."

RESOLUTION OF THE GOVERNING BODY OF
RICHMOND COUNTY

The governing body of Richmond County, consisting of five members, in a duly called meeting held on the 14th day of March, 2019 at which a quorum was present RESOLVED as follows:
Richmond County Board of Supervisors Minutes:
03/14/2019, 3/18/2019, 3/25/2019

BE IT HEREBY RESOLVED that, in order to facilitate obtaining financial assistance from the United States of America, United States Department of Agriculture, Rural Development, (the Government) in the purchase of Police Vehicles to serve the community, the governing body does hereby adopt and abide by the covenants contained in the agreements, documents, and forms required by the Government to be executed.

BE IT FURTHER RESOLVED that the County Administrator of Richmond County be authorized to execute on behalf of the County Board of Supervisors the above-referenced agreements and to execute such other documents including, but not limited to, debt instruments and security instruments as may be required in obtaining the said financial assistance.

This Resolution, along with a copy of the above-referenced documents, is hereby entered into the permanent minutes of the meetings of this Board.

RICHMOND COUNTY
By: _______________________________________________________________________
F. Lee Sanders, Chairman
Richmond County Board of Supervisors

CERTIFICATION

I hereby certify that the above resolution was duly adopted by the County Board of Supervisors of Richmond County, Virginia in a duly assembled meeting on the 14th day of March, 2019.

Secretary/Clerk

RAPPAHANNOCK HIGH SCHOOL- AFTER PROM REQUEST

Mr. Quicke asked the Board for approval of $500 in contribution towards the Rappahannock High School After Prom event. Mr. Quicke mentioned this contribution has been included in the FY20 proposed budget.

"On a motion made by William C. Herbert, II, the Board voted: F. Lee Sanders – aye; Richard E. Thomas – aye; William C. Herbert, II – aye; J. David Parr – aye; Robert B. Pemberton – aye; to approve $500 in contribution to the Rappahannock High School after prom event."

REQUEST TO RFP FOR ON-CALL ENGINEERING SERVICES

Mr. Quicke asked the Board’s permission to advertise a Request for Proposal (RFP) to procure the services of an on-call engineering firm. Mr. Quicke noted the purpose of this process is to have a contract with a firm on a fee-based schedule to be able to more efficiently get jobs done. Mr. Quicke mentioned some of the primary jobs that are coming up this summer; he feels would be more comfortable with having an engineer present.
Richmond County Board of Supervisors Minutes:
03/14/2019, 3/18/2019, 3/25/2019

“On a motion made by Richard E. Thomas, the Board voted: F. Lee Sanders – aye; Richard E. Thomas – aye; William C. Herbert, II – aye; J. David Parr – aye; Robert B. Pemberton – aye; to advertise a request for RFP to procure the services of an on-call engineering firm.”

CONCERNS REGARDING BIO-SOLID APPLICATION

Mr. Quicke mentioned there have been several calls received over the past few weeks regarding the application of bio-solids within Richmond County. Mr. Quicke noted Bio-Solids are heavily regulated by the Department of Environmental Quality, and localities have very strict and limited influence over how to govern them through additional ordinances. Mr. Quicke also noted he has asked the County Attorney to prepare a brief overview of localities authorities regarding bio-solid regulation, to see if the Board has an interest in further application restrictions.

Mr. Quicke noted the County would do a better job of knowing where the applications are around the County when they come in.

ONGOING PROJECTS

CONSTRUCTION UPDATE- ANIMAL SHELTER

Mr. Quicke noted the weather has not been friendly, but the construction is moving along.

Mr. Quicke mentioned a June 15th date is still planned for turnover with a goal of July 1st being fully operational.

Sheriff Smith noted the Old EMS building is being utilized for supplies that have been received.

Mr. Quicke noted the contractors have been a great team to work with.

RADIO SYSTEM UPDATE

Mr. Quicke mentioned installs were completed back in February. Mr. Quicke gave credit to Chief Paulette and Lt. Conkle who helped keep the process running smooth.

Mr. Quicke mentioned the programming stage should begin soon. Mr. Quicke noted the microwave link is nearing order and should be installed sometime around May 1st.

BOARD APPOINTMENTS

Mr. Quicke noted there are still several outstanding Board Appointments.

MONTHLY APPROPRIATIONS- RICHMOND COUNTY DEPARTMENT OF SOCIAL SERVICES

“On a motion made by Robert B. Pemberton, the Board voted: F. Lee Sanders – aye; Richard E. Thomas – aye; William C. Herbert, II – aye; J. David Parr – aye; Robert B. Pemberton –
Richmond County Board of Supervisors Minutes:
03/14/2019, 3/18/2019, 3/25/2019

**aye: To approve the April 2019 appropriation of Richmond County Department of Social Services for $85,000.00.**

**MONTHLY APPROPRIATIONS - RICHMOND COUNTY SCHOOL BOARD**

"On a motion made by Richard E. Thomas, the Board voted: F. Lee Sanders – aye; Richard E. Thomas – aye; William C. Herbert, II – aye; J. David Parr – aye; Robert B. Pemberton – aye. To approve the April 2019 appropriation of Richmond County School Board for $1,372,227.00."

**MONTHLY SUPPLEMENTAL APPROPRIATIONS**

"On a motion made by William C. Herbert, II, the Board voted: F. Lee Sanders – aye; Richard E. Thomas – aye; Robert B. Pemberton – aye; William C. Herbert, II – aye; J. David Parr – aye. To appropriate $100,000 for Child Services Act."

**APPROVAL OF MINUTES - FEBRUARY 14, 2019**

"On a motion made by William C. Herbert, II, the Board voted: F. Lee Sanders – aye; Richard E. Thomas – aye; William C. Herbert, II – aye; J. David Parr – aye; Robert B. Pemberton – aye. to approve the minutes from February 14, 2019, meeting as presented with the recommended changes."

**OTHER BUSINESS**

Mr. Thomas reminded everyone to be cautious of the horse and buggies that are moving to our community and on the roadways.

Mr. Thomas wished everyone a Happy St. Patrick’s Day.

Mr. Parr noted he is glad to see the project on Route 3 progressing.

Mr. Pemberton mentioned Mr. Louis Packett’s funeral will be held Friday, March 15th. Mr. Pemberton also mentioned Mr. Packett was the Chairman for many years.

Mr. Quicke read a notification he received from VDOT in regards to the property located across from the Richmond County YMCA of 1.3 acres for sale. Mr. Quicke noted the County has 30 days to sign a waiver form to let VDOT know there is no interest in selling the piece of property.

"On a motion made by William C. Herbert, II, the Board voted: F. Lee Sanders – aye; Richard E. Thomas – aye; William C. Herbert, II – aye; J. David Parr – aye; Robert B. Pemberton – aye. to execute the VDOT waiver form on behalf of the Board members."

Mr. Quicke mentioned the HVAC unit at the Commonwealth’s Attorney’s Office recently had to be replaced with a cost of $6,200. Mr. Quicke noted himself along with Mr. Woolard are working on a schedule of all HVAC systems in the County.
CLOSED SESSION

"On a motion made by Robert B. Pemberton, the Board voted: F. Lee Sanders – aye; Richard E. Thomas – aye; William C. Herbert, II – aye; J. David Parr – aye; Robert B. Pemberton – aye: as permitted by Virginia Code Section 2.2-3711(A)(3), a matter involving the acquisition of public property for public purposes."

CERTIFICATION MOTION AFTER RECONVENING IN PUBLIC SESSION:

"On a motion made by Robert B. Pemberton, the Board voted by roll call: F. Lee Sanders – aye; Richard E. Thomas – aye; William C. Herbert, II – aye; J. David Parr – aye; Robert B. Pemberton – aye: that the Board certifies that, in the closed session just concluded, nothing was discussed except the matter or matters (1) specifically identified in the motion to convene in closed session and (2) lawfully permitted to be so discussed under the provisions of the Virginia Freedom of Information Act cited in that motion."

ACTION FROM CLOSED SESSION

There was no action taken by the Board of Supervisors resulting from the closed session.

RECESS

Chairman Sanders recessed the meeting until 1:00 p.m. to allow departments to present their requested FY20 Budget.

RECONVENE- BUDGET PRESENTATIONS- 1:00 P.M.

Present:

F. Lee Sanders, Chairman
Richard E. Thomas, Vice-Chairman
Robert B. Pemberton, Member
William C. Herbert, II, Member
J. David Parr, Member

Also Present:

R. Morgan Quicke, County Administrator
Liz Hylan, Admin. Asst.
Hope Mothershead, Planning/ Zoning
Denise V. Dunaway, Director of Finance & Development Services
Cheryl Pierson, Clerk, Circuit Court
Brian Davis, RCLL Board Member
Stephen Smith, Sheriff
Davis Thomas, Asst. Chief
Chairman Sanders called the meeting back to order.

CLERK, CIRCUIT COURT

Ms. Pierson explained her FY20 budget request to the board, which included increases to the following items: Travel, Dues and Memberships.

RICHMOND COUNTY LITTLE LEAGUE

Brian Davis represented Richmond County Little League and thanked the Board for their continued support. The Little League has asked for a total of $20,000 for FY20, which is an increase of $5,000.00 from the FY19 budget.

SHERIFF’S OFFICE

Sheriff Smith explained his FY20 budget request to the Board, which included increases to the following line items: Longevity Scale Increases and Maintenance Contracts.

RICHMOND COUNTY VOLUNTEER FIRE DEPARTMENT

Asst. Chief David Thomas and Ben Lewis requested a $5000 increase for FY20 budget. Mr. Lewis mentioned items that would need replacement soon such as air packs and tires on the tankers.

RICHMOND COUNTY DEPARTMENT OF EMERGENCY SERVICES

Chief Paulette requested level funding for FY20 budget. However, Chief Paulette mentioned possible future increases to the following items: training, truck replacement and repairs.
Richmond County Board of Supervisors Minutes:
03/14/2019, 3/18/2019, 3/25/2019

**RICHMOND COUNTY YMCA**

Liz Hansbury, Branch Executive, and Terri Suthard represented the YMCA and thanked the board for their continued support. The YMCA asked for a renewal of $25,000 for FY20 Budget.

**WARSAW- RICHMOND COUNTY MAIN STREET**

Hillary Pugh Kent and Peter Trible, Chairman, represented Warsaw Main street program asked a contribution of $100,000 for FY20 budget.

**NN-MP COMMUNITY SERVICES BOARD**

Mr. Walsh thanked the board for their past contribution and asked for an overall increase of $5,750 to bring the total contribution for FY20 to $37,750.

**HEALTHY HARVEST FOOD BANK**

Cindy Balderson, Vice President, requested $1000 for FY20 budget, to assist in providing healthy nutritious food to those in need.

**THREE RIVERS HEALTH DISTRICT**

Dr. Richard Williams, District Director, and Krystal Reagan, represented the Three Rivers Health District. The Three Rivers Health District asked for funding of $130,000 for FY20 budget.

**RICHMOND COUNTY PUBLIC LIBRARY**

Mr. Ream thanked the board for their past support and requested $107,636 for the FY20 budget, which is a $11,476 increase to demonstrate to the State Library Board that we are still moving toward their requirements to qualify for State Aid grant funding.

**RICHMOND COUNTY DEPARTMENT OF SOCIAL SERVICES**

Mr. Cordes and Vanessa Livingstone, Director, represented the Department of Social Services. Social Services and requested $326,844 for FY20, which is a decrease from the FY19 budget.

**THE HAVEN**

Sarah Sichol, Director of Development, requested level funding of $4,500 for the FY20 budget to support the cost to provide the necessary resources to help individuals residing in Richmond County, and build violence free lives.
Richmond County Board of Supervisors Minutes:
03/14/2019, 3/18/2019, 3/25/2019

RAPPAHANNOCK COMMUNITY COLLEGE

Mr. Doyle thanked the Board for the continued support and requested $10,924 for the FY20 budget. Mr. Doyle shared some highlights, accomplishments, and recognitions of the college for the past year.

Elizabeth Crowther, President, said a few words in regards to her upcoming retirement at the end of June.

LEGAL AID WORKS

John Relliek, Managing Attorney, represented Legal Aid Works, thanked the Board for past support and requested from the Board Level funding of $2,467 for FY20 Budget.

BAY AGING

Mrs. Jennifer Beck represented Bay Aging to thank the Board for the past support. Bay Aging requested level funding of $7,650.00 for the FY20 budget.

Mr. Ken Pollock represented Bay Transit requested $60,000, a cost adjustment, for 1.5 buses to ensure the residents have reliable transportation resources.

Mr. Thomas noted Bay Transit should be seeing a rise in these services with the new Amish and Mennonite communities coming to our area.

RICHMOND COUNTY COMMONWEALTH ATTORNEY

Mrs. Trible requested from the Board $48,920.75 for the FY20 budget.

NORTHERN NECK SOIL AND WATER

Mrs. Clarke requested $15,000 in funding for the FY20 budget. Mrs. Clarke noted the upcoming Tire Collection and Recycling day May 18th, as well as the Household Hazardous Waste Collection event Saturday, October, 26th.

Mrs. Clarke gave a short overview of what the Ag-Assessment is.

RICHMOND COUNTY PUBLIC SCHOOLS

Dr. Smith presented his proposed budget to the Board. (See Exhibit I)

RECESS

Chairman Sanders recessed the meeting until March 18, 2019 at 6:00 p.m.
RECONVENE MEETING ON MARCH 18, 2019 AT 6:00 P.M.- BUDGET WORKSESSION

Present:

F. Lee Sanders, Chairman
Richard E. Thomas, Vice-Chairman
Robert B. Pemberton, Member
William C. Herbert, II, Member
J. David Parr, Member

Also Present:

R. Morgan Quicke, County Administrator
Denise V. Dunaway, Director of Finance & Development Service
Dr. Greg Smith, Superintendent, RCPS
Tiffany Quicke

Chairman Sanders called the meeting back to order.

BUDGET DISCUSSION

Mr. Quicke presented the FY20 Recommended Budget to the Board. (See Exhibit II)

Mr. Herbert asked Mr. Quicke to figure out what the cost difference it would be if the County paid 100% of the employees health insurance. Mr. Quicke said he would run the numbers and reminded the Board that the County currently pays 80% of the employee insurance and 20% of the family.

Mr. Thomas suggested that they seek guidance from an experienced contractor before requesting for bids for the IDA parking lot repairs. He also recommended that the parking spots be marked.

Mr. Thomas asked Mr. Quicke to possible find additional funds to give to the fire department. Mr. Thomas recommended that the fire department receive the additional $5,000.00 that was requested.

Mr. Thomas recommended working towards funding an additional whole bus for Bay Transit. Mr. Quicke said that they currently fund a bus and a half and he will work towards funding 75% of an additional bus in FY21 and funding 100% of the bus in FY22.

Chairman Sanders agreed that the Fire Department should receive the additional $5,000.00 that they requested. Mr. Parr agreed that the fire department should receive additional funding.

The Board commended Mr. Quick for his effort and time spent on the budget.
Richmond County Board of Supervisors Minutes:
03/14/2019, 3/18/2019, 3/25/2019

Chairman Sanders asked the members to review the budget and notify Mr. Quicke with any additional thoughts before the next scheduled worksession (March 25, 2019).

Chairman Sanders informed the Board that he received an email from Congressman Wittman stating his intentions to request to Congress $50 million dollars to pay for future taxes on properties owned by the Fish and Wildlife Service.

RECESS

Chairman Sanders recessed the meeting until March 25, 2019 at 6:00 p.m.

RECONVENE MEETING ON MARCH 25, 2019 AT 6:00 P.M. – BUDGET WORKSESSION

Present:

F. Lee Sanders, Chairman
Richard E. Thomas, Vice-Chairman
Robert B. Pemberton, Member
William C. Herbert, Member
J. David Parr, Member

Also Present:

R. Morgan Quicke, County Administrator
Hope Mothershead, Director of Planning & Zoning
Denise Dunaway, Director of Finance & Development Services
Susan Johns, Finance Office, RCPS
Natalie Mothershead

Chairman Sanders called the meeting back to order.

BUDGET DISCUSSION

Mr. Quicke told the Board that he had made the two requested changes to his proposed budget; an additional $3,000.00 to the Richmond County Fire Department and an additional $500.00 to the Richmond County Little League.

Mr. Quicke explained that he reduced the Solid Waste Professional Services line by $2,000.00 and the CSA budget by $1,500.00 in order to find the additional $3,500.00 for the Fire Department and Little League.

Mr. Pemberton asked Mr. Quicke what the projected CSA budget is for FY21. Mr. Quicke said that the CSA budget should be at least $500,000.00 but his goal for the next fiscal year is to increase the budget to $480,000. Mr. Quicke stated that over the past several years, the primary driver in costs has been through cases stemming from the school system, based on children that
Richmond County Board of Supervisors Minutes:
03/14/2019, 3/18/2019, 3/25/2019

need services beyond what the school system can provide. He added that foster care cases could be extremely costly to the localities as well.

After a brief discussion about the CSA expenditure overview, Chairman Sanders questioned if the CSA budget was the best place to deduct the additional funds from. Mr. Quicke offered to find another source but the Board agreed to move forward with the funds coming from the CSA budget.

It was a consensus of the Board to cancel the additional scheduled worksession (April 1, 2019) and to move forward with advertising the FY20 budget, tax rates, and public hearing.

"On a motion made by Richard E. Thomas, the Board voted: F. Lee Sanders – aye; Richard E. Thomas – aye; Robert B. Pemberton – aye; William C Herbert – aye; J. David Parr – aye: to advertise the FY20 budget in the amount of $26,030,497.00."

"On a motion made by Richard E. Thomas, the Board voted: F. Lee Sanders – aye; Richard E. Thomas – aye; Robert B. Pemberton – aye; William C Herbert – aye; J. David Parr – aye: to advertise the following FY20 tax rates: Real Estate - $.70/$100; Personal Property - $3.75/$100; Machinery and Tools - $.40/$100; Merchants Capital - $3.50/$100; and PPTRA (car tax) 47%."

"On a motion made by Richard E. Thomas, the Board voted: F. Lee Sanders – aye; Richard E. Thomas – aye; Robert B. Pemberton – aye; William C Herbert – aye; J. David Parr – aye: to schedule the FY20 budget public hearing for April 18, 2019 at 7:00 p.m."

ADJOURNMENT

After no further business, Chairman Sanders adjourned the meeting.

F. Lee Sanders, Chairman
Richmond County Board of Supervisors
Richmond County Public Schools

Proposed Budget 2019-2020

Presented to School Board
March 13, 2019

Budget Concerns and Objectives
2019-2020

-Salaries and Benefits -- continue to maintain competitive salaries and corresponding benefits to attract and maintain quality employees. Teacher shortage is a major concern.

-Instruction -- enhance program offerings through the integration of STEM/STEAM courses and Gifted and Talented Coordinator.

-Technology -- continue to provide students with up-to-date technology in support of the 1 to 1 initiative.

-Transportation -- update and maintain the fleet to assure safety for all students.

-Regional Programs -- ongoing support for regional programs.

-Facilities -- preserve and improve buildings and grounds.

-Planning -- evaluate needs to for a long-term Capital Improvement Plan.
**Significant Changes - Proposed 2019-2020 Budget**

### NOTABLE REVENUE CHANGES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Revenue</td>
<td>$337,252</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>$95,716</td>
</tr>
<tr>
<td>Food Service</td>
<td>$3,914</td>
</tr>
<tr>
<td>Revenue Increase</td>
<td>$5,331,462</td>
</tr>
</tbody>
</table>

### NOTABLE EXPENDITURE CHANGES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Improvements</td>
<td>$153,131</td>
</tr>
<tr>
<td>New Positions</td>
<td>$89,164</td>
</tr>
<tr>
<td>Benefits</td>
<td>77,312</td>
</tr>
<tr>
<td>Purchased Services, Professional Development, Instructional Materials</td>
<td>41,605</td>
</tr>
<tr>
<td>Regional Programs</td>
<td>37,359</td>
</tr>
<tr>
<td>Maintenance, Contracts, Insurance, Vehicle Equipment &amp; Supplies</td>
<td>30,291</td>
</tr>
<tr>
<td>Expenditure increase</td>
<td>$5,331,462</td>
</tr>
</tbody>
</table>

### Teachers-Step 4% & Others=5%

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>STEM teacher, Gifted and Talented Coordinator</td>
<td>77,312</td>
</tr>
<tr>
<td>Associated with improved salaries</td>
<td>41,605</td>
</tr>
<tr>
<td>Budget adjust to reflect actual costs</td>
<td>37,359</td>
</tr>
<tr>
<td>Continued support of programs</td>
<td>30,291</td>
</tr>
<tr>
<td>Increased costs as equipment ages</td>
<td>5,331,462</td>
</tr>
</tbody>
</table>

---

**Regional Teacher Salary Comparison**

![Graph comparing teacher salaries](image)

See Attachment #1
### County Contribution to RCPS

<table>
<thead>
<tr>
<th>Year</th>
<th>County Contribution</th>
<th>Change from Previous Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2012</td>
<td>$4,959,982</td>
<td>$0</td>
</tr>
<tr>
<td>FY 2013</td>
<td>$5,260,230</td>
<td>$290,248</td>
</tr>
<tr>
<td>FY 2014</td>
<td>$5,396,230</td>
<td>$136,000</td>
</tr>
<tr>
<td>FY 2015</td>
<td>$5,336,230</td>
<td>$(60,000)</td>
</tr>
<tr>
<td>FY 2016</td>
<td>$5,336,230</td>
<td>$(200,000)</td>
</tr>
<tr>
<td>FY 2017</td>
<td>$4,810,727</td>
<td>$(325,503)</td>
</tr>
<tr>
<td>FY 2018*</td>
<td>$4,781,727</td>
<td>$(75,000)</td>
</tr>
<tr>
<td>FY 2019</td>
<td>$4,781,727</td>
<td>$0</td>
</tr>
<tr>
<td>FY 2020</td>
<td>$4,781,727</td>
<td>$0</td>
</tr>
</tbody>
</table>

* Includes $46,000 for VPSI that was previously not in school budget

### Local Contribution to Total Budget

Decreasing local contributions have resulted in warnings on both federal and state reports related to the locality's Maintenance of Effort.
## Revenue Projections

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>State Funds</td>
<td>$8,789,233</td>
<td>$9,123,995</td>
<td>$323,762</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>641,149</td>
<td>736,925</td>
<td>95,776</td>
</tr>
<tr>
<td>Other Funds</td>
<td>151,000</td>
<td>351,000</td>
<td>0</td>
</tr>
<tr>
<td>Local Funds</td>
<td>4,781,727</td>
<td>4,781,727</td>
<td>0</td>
</tr>
<tr>
<td>Total Budgeted Revenue</td>
<td>$14,363,109</td>
<td>$14,783,667</td>
<td>$420,558</td>
</tr>
<tr>
<td>Food Service</td>
<td>734,375</td>
<td>743,299</td>
<td>11,924</td>
</tr>
</tbody>
</table>

## FY20 Revenue by Source

- **State** 58.7%
- **Federal** 6.5%
- **Food Svc** 4.0%
- **Other** 1.6%
- **Local** 39.8%
## Expenditure Projections

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$9,623,629</td>
<td>$9,995,455</td>
<td>$371,826</td>
</tr>
<tr>
<td>Maintenance/Facilities</td>
<td>2,372,515</td>
<td>1,357,469</td>
<td>(15,046)</td>
</tr>
<tr>
<td>Transportation</td>
<td>987,731</td>
<td>937,553</td>
<td>(60,178)</td>
</tr>
<tr>
<td>Admin/Health</td>
<td>916,004</td>
<td>923,994</td>
<td>7,990</td>
</tr>
<tr>
<td>Technology</td>
<td>765,369</td>
<td>784,291</td>
<td>18,922</td>
</tr>
<tr>
<td>Other</td>
<td>56,712</td>
<td>56,961</td>
<td>249</td>
</tr>
<tr>
<td>Federal Programs</td>
<td>643,149</td>
<td>736,924</td>
<td>95,775</td>
</tr>
<tr>
<td><strong>Total Budgeted Expenditures</strong></td>
<td><strong>$14,363,109</strong></td>
<td><strong>$14,782,647</strong></td>
<td><strong>$429,538</strong></td>
</tr>
</tbody>
</table>
| Food Service             | 731,375   | 743,299           | 11,924     

## FY 19 Expenditures by Category

- **Instruction**: 67.60%
- **Maintenance**: 9.20%
- **Transportation**: 6.30%
- **Admin/Health**: 6.30%
- **Technology**: 5.30%
- **Other**: 0.40%
- **Federal Programs**: 4.00%
Costs by Function

Salaries and benefits account for 76.6% of budget

2019-2020 Budget Reconciliation

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Operating Budget</td>
<td>$14,363,309</td>
<td>$14,782,647</td>
<td>$419,338</td>
</tr>
<tr>
<td>Food Service</td>
<td>$731,375</td>
<td>$743,299</td>
<td>$11,924</td>
</tr>
<tr>
<td>Total Budget</td>
<td>$15,094,484</td>
<td>$15,525,946</td>
<td>$431,462</td>
</tr>
<tr>
<td>Operating Revenue from the County</td>
<td>$4,781,727</td>
<td>$4,781,727</td>
<td>$0</td>
</tr>
</tbody>
</table>
Non-Resident Students

Total non-resident students = 169 including 46 children of staff

Non-resident Students – cont’d

- By County, the breakout is:

<table>
<thead>
<tr>
<th>County</th>
<th>#</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Essex</td>
<td>57</td>
<td>33.5%</td>
</tr>
<tr>
<td>King &amp; Queen</td>
<td>1</td>
<td>0.6%</td>
</tr>
<tr>
<td>Lancaster</td>
<td>6</td>
<td>3.6%</td>
</tr>
<tr>
<td>Northumberland</td>
<td>48</td>
<td>28.4%</td>
</tr>
<tr>
<td>Westmoreland</td>
<td>57</td>
<td>33.7%</td>
</tr>
<tr>
<td>Others</td>
<td>19</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

- Accepting non-resident students has had a favorable impact on the state revenue to the school division. For FY'95, the non-resident students will generate additional state revenue of $1,087,684. This represents 7.2% of school budget and 4.3% of county’s total budget.

- If the locality had to fund the school division (instead of the non-resident state revenue), this would equate to an additional real estate tax of 14.5 cents (based on every penny=$75,000 in revenue).
Richmond County
FY2019-2020 Budget & CTP

BOARD OF SUPERVISORS
MARCH 18, 2019
RECOMMENDED BUDGET
R. MORGAN QUICKE, COUNTY ADMINISTRATOR

What Do We Fund?

- Employees
  - Salaries, Benefits, Insurance
  - Education – K-12 & Community College
- Judicial Facilities
  - Judges, Clerks and Attorneys
- Mental Health – MP/NNCSB
- Jails and Detention
- Social Services/Health Department
- At-Risk Youth/ Foster Children
- Recreation
- Libraries
- Museums
- Conservation
- Public Safety – Fire, Police and Rescue
- Emergency Management
- Emergency Radio Systems
- County Dispatch
- Animal Control
- County Records

- Buildings and Property
- Information Technology
- Assessment and Collections
- Elections and Voter Registration
- Building Inspections/Code Compliance
- Erosion and Sediment Control/ Stormwater Management
- Land Use/Planning/Zoning
- Solid Waste and Recycling
- Public Transit – Bay Transit
- Economic Development
- Regional Programs and Partnerships
  - NN Food Bank, Rapp. River Basin, The Haven, Menokin, Remote Area Medical, Planning District Commission
- Cooperative Extension
## FY20 Recommended Expenditures

<table>
<thead>
<tr>
<th>CATEGORY</th>
<th>Approved FY19</th>
<th>Recommended FY20</th>
<th>Change +/-</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Government/Admin</td>
<td>$2,924,298</td>
<td>$3,007,968</td>
<td>$83,670</td>
</tr>
<tr>
<td>Judicial Administration</td>
<td>$598,039</td>
<td>$628,151</td>
<td>$30,112</td>
</tr>
<tr>
<td>Public Safety</td>
<td>$2,737,217</td>
<td>$2,848,154</td>
<td>$110,937</td>
</tr>
<tr>
<td>Public Works</td>
<td>$996,212</td>
<td>$982,686</td>
<td>-$13,526</td>
</tr>
<tr>
<td>Health and Welfare</td>
<td>$2,402,519</td>
<td>$2,402,371</td>
<td>-$148</td>
</tr>
<tr>
<td>Education</td>
<td>$15,105,194</td>
<td>$15,522,882</td>
<td>$417,688</td>
</tr>
<tr>
<td>Parks, Recreation &amp; Culture</td>
<td>$155,289</td>
<td>$161,289</td>
<td>$6,000</td>
</tr>
<tr>
<td>Community Development</td>
<td>$262,121</td>
<td>$280,823</td>
<td>$18,707</td>
</tr>
<tr>
<td>Non-Departmental</td>
<td>$168,742</td>
<td>$196,167</td>
<td>$27,425</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$25,349,632</strong></td>
<td><strong>$26,030,497</strong></td>
<td><strong>$680,865</strong></td>
</tr>
</tbody>
</table>

## FY20 Recommended Expenditure - Breakdown

**Breakdown**

- General Government Admin
- Judicial Admin
- Public Safety
- Public Works
- Health and Welfare
- Education
- Parks, Rec and Culture
- Community Development
- Non-departmental
How Are Your Tax Dollars Spent?

- Education 60%
- Sheriff's Office/ACO 6%
- EMS/VFD 4%
- Treasurer/CO 2%
- Admin 3%
- Recreation 1%
- DSS/CSA/Health Dept 3%
- Debt 6%
- Courts 2%
- Elections 1%
- Maintenance/Solid Waste 4%
- Other 1%

Fiscal Year 2019/2020 Recommended Tax Rates

- No recommended changes to FY20 Tax Rates
  - $0.70/$100 - Real Estate
  - $3.75/$100 - Personal Property
  - $0.40/$100 - Machinery and Tools
  - $3.50/$100 - Merchants Capital

- $0.03 Tax Increase of FY17 (+$225,000) to still be dedicated towards:
  - $150,000 - Undesignated Fund Balance
  - $75,000 - Capital Improvement Plan

- No Changes to Vehicle License Fees
  - $32.50 - Cars
  - $18.00 - Motorcycles

- Personal Property Tax Relief (PPTRA) "Car Tax"
  - Recommended rate of relief - 47%
  - Current rate of relief - 50%
Fiscal Year 2019/2020 Budget Priorities

- Employee Salary Increases/Retention Plans – 3% Raise Effective July 1, 2019
  - Approximately $110,000
  - Offset by approximately $30,000 from the State for Compensation Board funded positions
    - FY14 - 2%
    - FY15 - 0%
    - FY16 - 0%
    - FY17 - 1% (12/1/2016)
    - FY18 - 2% (12/1/2017)
    - FY19 - 0% (12/1/2018 Bonus)
    - FY20 - 5% (7/1/2019)

- Debt Service – Increase of $39,000 (Radio, Ambulance Loan, Police Car Loans)

- Capital Improvement Plan – Increase of $25,000
  - FY20 - $125,000
  - FY19 - $100,000
  - FY18 - $83,500
  - FY17 - $75,000 (%) of $0.03 Real Estate Tax Increase
  - FY16 - $25,000
  - FY15 - $0
  - FY14 - $0

- Contribution towards Un-Assigned Fund Balance - $150,000 (%) of $0.03 Real Estate Tax Increase FY17)
**Fiscal Year 2019/2020 Budget Priorities**

- **EMS Part Time Pool Increase - $20,000**
  - Part time costs have increased, and we will need to continue to monitor this budget in future years.

- **Part Time IT Position - $8,000**
  - To help address workload

- **Part Time Animal Control Position - $8,000**
  - To help address increased need to operate Animal Shelter

- **Part time Commonwealths Attorney Office Position - $20,000**
  - New position created in cooperation with the Commonwealth's Attorney to satisfy new State legislation requiring additional workforce for the purpose of reviewing body camera information.

- **Employee Health Insurance**
  - We have been notified of a 0% change to Health Insurance Costs for Employees and Employer, with no plan changes

---

**Richmond County Employee Statistics**

**Employees by Department**

<table>
<thead>
<tr>
<th>Department</th>
<th>Full-Time</th>
<th>Part-Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Building, Planning, Zoning, E/S</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>Finance</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>IT</td>
<td>1</td>
<td>1²</td>
</tr>
<tr>
<td>Maintenance</td>
<td>1</td>
<td>4</td>
</tr>
<tr>
<td>Registrar</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Emergency Services</td>
<td>8</td>
<td>24</td>
</tr>
<tr>
<td>Sheriff's Office</td>
<td>15</td>
<td>9</td>
</tr>
<tr>
<td>Sheriff's Office Dispatch</td>
<td>6</td>
<td>2</td>
</tr>
<tr>
<td><strong>Animal Control</strong></td>
<td>1</td>
<td>1²</td>
</tr>
<tr>
<td>Commissioner of Revenue</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td>Treasurer</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>Clerk of the Circuit Court</td>
<td>3</td>
<td></td>
</tr>
<tr>
<td><strong>Commonwealth Attorney</strong></td>
<td>3</td>
<td>1²</td>
</tr>
<tr>
<td><strong>Social Services</strong></td>
<td>14</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>66</td>
<td>45</td>
</tr>
</tbody>
</table>

*No new FT positions proposed in the FY20 Budget*
**Fiscal Year 2019/2020 Budget Priorities**

- **Other FY20 Priorities**
  - Broadband Funding - $25,000 for Grant Match
  - Solid Waste – Year over year trends continue to indicate increased Solid Waste costs - $5,000
  - Increase Planning Budget by $2,000 to help facilitate annual trash and litter events

**Outside Agencies and Departments**

<table>
<thead>
<tr>
<th>Agency</th>
<th>FY19 Approved</th>
<th>FY20 Requested</th>
<th>FY20 Rec</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>RCVFD</td>
<td>$130,000</td>
<td>$135,000</td>
<td>$132,000</td>
<td>$2,000</td>
</tr>
<tr>
<td>RC Library</td>
<td>$96,160</td>
<td>$107,636</td>
<td>$100,160</td>
<td>$4,000</td>
</tr>
<tr>
<td>MP-NN CSB</td>
<td>$32,000</td>
<td>$37,750</td>
<td>$33,500</td>
<td>$1,500</td>
</tr>
<tr>
<td>Bay Aging</td>
<td>$7,650</td>
<td>$7,650</td>
<td>$7,650</td>
<td>$0</td>
</tr>
<tr>
<td>Bay Transit</td>
<td>$56,775</td>
<td>$60,000</td>
<td>$60,000</td>
<td>$3,225</td>
</tr>
<tr>
<td>RCC</td>
<td>$10,710</td>
<td>$10,924</td>
<td>$10,924</td>
<td>$214</td>
</tr>
<tr>
<td>Rapp Legal</td>
<td>$2,467</td>
<td>$2,467</td>
<td>$2,467</td>
<td>$0</td>
</tr>
<tr>
<td>YMCA</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$0</td>
</tr>
<tr>
<td>RCLL</td>
<td>$45,000</td>
<td>$20,000</td>
<td>$17,000</td>
<td>$2,000</td>
</tr>
<tr>
<td>Youth Football</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$0</td>
</tr>
<tr>
<td>NN Food Bank</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$0</td>
</tr>
<tr>
<td>NN Soil/Water</td>
<td>$12,000</td>
<td>$15,000</td>
<td>$15,000</td>
<td>$3,000</td>
</tr>
<tr>
<td>Rapp River BC</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$0</td>
</tr>
<tr>
<td>The Haven</td>
<td>$4,500</td>
<td>$4,500</td>
<td>$4,500</td>
<td>$0</td>
</tr>
</tbody>
</table>
### Outside Agencies and Departments

<table>
<thead>
<tr>
<th>Agency</th>
<th>FY19 Approved</th>
<th>FY20 Requested</th>
<th>FY20Rec</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>NNPDC</td>
<td>$4,500</td>
<td>$4,500</td>
<td>$4,500</td>
<td>$0</td>
</tr>
<tr>
<td>NN Tourism</td>
<td>$7,500</td>
<td>$7,500</td>
<td>$7,500</td>
<td>$0</td>
</tr>
<tr>
<td>NNCBRP</td>
<td>$4,500</td>
<td>$2,000</td>
<td>$2,000</td>
<td>$-2,500</td>
</tr>
<tr>
<td>Tri-Rivers Health</td>
<td>$125,983</td>
<td>$130,000</td>
<td>$127,500</td>
<td>$1,517</td>
</tr>
<tr>
<td>Tapp Free Health</td>
<td>$7,000</td>
<td>$7,000</td>
<td>$7,000</td>
<td>$0</td>
</tr>
<tr>
<td>NN Free Health</td>
<td>$3,000</td>
<td>$27,956</td>
<td>$3,000</td>
<td>$0</td>
</tr>
<tr>
<td>RC Museum</td>
<td>$4,000</td>
<td>$4,000</td>
<td>$4,000</td>
<td>$0</td>
</tr>
<tr>
<td>Menokin</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$0</td>
</tr>
<tr>
<td>Remote Medical</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$1,500</td>
<td>$0</td>
</tr>
<tr>
<td>NNK Drug Court</td>
<td>$6,000</td>
<td>$6,000</td>
<td>$6,000</td>
<td>$0</td>
</tr>
<tr>
<td>Broadband</td>
<td>$4,000</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$21,000</td>
</tr>
<tr>
<td>4th of July</td>
<td>$0</td>
<td>$700</td>
<td>$700</td>
<td>$700</td>
</tr>
<tr>
<td>RHS Prom</td>
<td>$0</td>
<td>$500</td>
<td>$500</td>
<td>$500</td>
</tr>
<tr>
<td>MainStreet</td>
<td>$0</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
</tr>
<tr>
<td><strong>TOTALS</strong></td>
<td><strong>$564,245</strong></td>
<td><strong>$647,583</strong></td>
<td><strong>$602,401</strong></td>
<td><strong>$38,156</strong></td>
</tr>
</tbody>
</table>

### FY20 CSA Expenditure Overview

- **Comprehensive Services Act (CSA)**
  - Increase of $40,000 from $400,000 to $440,000
  - Split of funding is roughly 70% State – 30% local
    - State - $308,000 – Local - $132,000
  - Issue of statewide significance

### CSA Costs

![CSA Costs Graph]
FY20 CSA Expenditure Overview

• What creates these costs?
  o Over the past several years, the primary driver in costs has been through cases stemming from the school system, based on children that need services beyond what the school system can provide.
  o Additionally, Foster Care cases can be extremely costly to localities as well.

• How do we work to control these costs?
  o Continue to have the school system work to keep the children in the regular school environment when possible.
    • The school system does a great job of doing what they can to achieve this goal.
  o Continue to have a diligent FAPT and CPMT team that review all recommended placements in the best interest of the child and finances.
  o Work to keep Children out of Foster Care as best as possible through other less costly prevention measures.

FY20 CSA Expenditure Overview
Total Youth Served
FY20 CSA Expenditure Overview
Cost Breakdown by Organization

Richmond County Public Schools

- Notable Expenditure Changes:
  - Salary Improvements
    - Teachers Step +1% and others 1% - $161,131
  - New Positions
    - STEM Teacher, Gifted and Talented Coordinator - $88,264
  - Benefits
    - Associated with Improved Salaries - $77,312
  - Purchased Services, Prof. Development and Materials
    - Budget to reflect actual costs - $41,605
  - Regional Programs
    - Continued Support - $32,359
  - Maint. Contracts, Insurance, Vehicle Equipment and supplies
    - Increased costs - $30,791
  - TOTAL $431,462
Richmond County Public Schools

- Notable Revenue Changes:
  - Local Revenue-
    - Level Local Funding for FY20- $0
  - State Revenue-
    - Basic Aid, Compensation Supplement- $+323,762
  - Federal Revenue-
    - Title I, Title IV and Title VI-B- $+95,776
  - Food Service-
    - Increased Sales- $+11,924
  - TOTAL $+431,462

FY20 Expenditure Overview - RCPS

<table>
<thead>
<tr>
<th>History of Local Contribution</th>
<th>History of State Contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY14 $5,396,230</td>
<td>FY14 $7,063,000</td>
</tr>
<tr>
<td>FY15 $5,336,230 (-1%)</td>
<td>FY15 $7,603,000 (+6.9%)</td>
</tr>
<tr>
<td>FY16 $5,136,982 (-3.5%)</td>
<td>FY16 $7,964,000 (+4.9%)</td>
</tr>
<tr>
<td>FY17 $1,810,727 (-5%)</td>
<td>FY17 $8,169,000 (+2.5%)</td>
</tr>
<tr>
<td>FY18 $4,735,727 (-13%)</td>
<td>FY18 $8,388,000 (+2.5%)</td>
</tr>
<tr>
<td>FY19 $4,735,727 (0%)</td>
<td>FY19 $8,789,233 (+4.5%)</td>
</tr>
<tr>
<td>FY20 (R) $4,735,727 (0%)</td>
<td>FY20 (R) $9,112,995 (+3.7%)</td>
</tr>
</tbody>
</table>

- State K-12 Dollars
- Local K-12 Dollars
- Federal K-12 Dollars
Richmond County Public Schools

AVERAGE DAILY MEMBERSHIP

FY20 Recommended Revenue Projections

<table>
<thead>
<tr>
<th>Category</th>
<th>Approved FY19</th>
<th>Recommended FY20</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Sources</td>
<td>$10,416,837</td>
<td>$10,654,850</td>
<td>$238,013</td>
</tr>
<tr>
<td>State Sources</td>
<td>$12,062,601</td>
<td>$12,411,176</td>
<td>$348,575</td>
</tr>
<tr>
<td>Federal Sources</td>
<td>$1,421,549</td>
<td>$1,518,325</td>
<td>$96,776</td>
</tr>
<tr>
<td>Non Rev/ Trans</td>
<td>$1,448,645</td>
<td>$1,446,146</td>
<td>-$2,499</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$25,349,632</td>
<td>$26,030,497</td>
<td>$680,865</td>
</tr>
</tbody>
</table>

- This represents a 2.65% increase over the approved FY19 Budget
Fiscal Year 2019-2020 Revenue Projections
Local Sources

<table>
<thead>
<tr>
<th></th>
<th>FY20 Budget</th>
<th>Increase/Decrease</th>
</tr>
</thead>
<tbody>
<tr>
<td>Real Property-</td>
<td>$5,450,000</td>
<td>$0</td>
</tr>
<tr>
<td>Public Service Corps.-</td>
<td>$581,000</td>
<td>$71,000</td>
</tr>
<tr>
<td>Personal Property Taxes</td>
<td>$1,544,000</td>
<td>($141,987)</td>
</tr>
<tr>
<td>Motor Veh. License Tax-</td>
<td>$250,000</td>
<td>$250,000</td>
</tr>
<tr>
<td>Machinery and Tools-</td>
<td>$16,000</td>
<td>$2,000</td>
</tr>
<tr>
<td>Merchants Capital-</td>
<td>$59,000</td>
<td>$0</td>
</tr>
<tr>
<td>Penalties-</td>
<td>$75,000</td>
<td>$0</td>
</tr>
<tr>
<td>Interest-</td>
<td>$44,000</td>
<td>$0</td>
</tr>
<tr>
<td>Local Sales-</td>
<td>$1,300,000</td>
<td>$30,000</td>
</tr>
<tr>
<td>Taxes – Records and Wills-</td>
<td>$55,000</td>
<td>$5,000</td>
</tr>
<tr>
<td>Interest on Deposits-</td>
<td>$30,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>Rev. from Prop. Lease-</td>
<td>$23,000</td>
<td>$5,000</td>
</tr>
</tbody>
</table>

PPTRA – Car Tax Relief

Personal Property Tax Relief Act (PPTRA) “Car Tax”

- **Background**
  - Value of $1,000 or less is eligible for 100% Relief
  - Value of $1,001 to $20,000 is eligible for 50% Relief
  - Value of $20,001 and greater is eligible for 50% Relief on the first $20,000, but is responsible for 100% of the additional value.
  - The Commonwealth of Virginia provides $803,000 to Richmond County, each year for Tax Relief.
  - The goal of Richmond County is to manage the $803,000, and provide relief to the taxpayers as close to $803,000 as possible.
  - Factors that impact Relief Percentage:
    - Amount of vehicles within Richmond County
    - Value of vehicles
  - Current FY19 PPTRA Percentage = 50%
  - Recommended FY20 Percentage = 47%
    - Leaving PPTRA rate at 50% would subsidize the state program by over $26,000
## Historical Un-Assigned Fund Balance

### Balance

<table>
<thead>
<tr>
<th>$2,000,000.00</th>
<th>$1,800,000.00</th>
<th>$1,600,000.00</th>
<th>$1,400,000.00</th>
<th>$1,200,000.00</th>
<th>$1,000,000.00</th>
<th>$800,000.00</th>
<th>$600,000.00</th>
<th>$400,000.00</th>
<th>$200,000.00</th>
<th>$0.00</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>FY11</strong></td>
<td><strong>FY12</strong></td>
<td><strong>FY13</strong></td>
<td><strong>FY14</strong></td>
<td><strong>FY15</strong></td>
<td><strong>FY16</strong></td>
<td><strong>FY17</strong></td>
<td><strong>FY18</strong></td>
<td><strong>FY19</strong></td>
<td><strong>FY20</strong></td>
<td><strong>FY21</strong></td>
</tr>
</tbody>
</table>

(Please note that the image contains a table that outlines the historical un-assigned fund balance from various fiscal years. The table includes columns for different fiscal years, starting from FY11 to FY21, and rows for different fund balances ranging from $2,000,000.00 to $0.00. The table also includes subtotals for each fiscal year.)
**Projected Un-Assigned Fund Balance**

**Fiscal Year 2019/2020 Capital Improvement Plan**

- Sheriff's Office Computer Aided Dispatch/Records - $75,000
- Central Accounting Software - $15,000
- Color Copier – Admin Office - $5,000
- Microwave Link – Radio System - $33,000
  - Being purchased in FY19, so this money will simply be absorbed back into the General Fund.
- 2 Patrol Vehicles – Sheriff's Office - $55,000
- Tractor - $20,000
- Parking Lot – IDA/School Board - $20,000
- **TOTAL** - $223,000
Capital Improvement Plan Balance Sheet

- Projected Balance (6-30-19) - $25,604
- FY20 Contribution (July 1, 2019) - $125,000
- FY20 Sheriff Car Contribution - $55,000
- IDA Fund Contribution - $20,000
- Balance - $225,604

- CAD Project - $75,000
- Software - $15,000
- Admin Copier - $5,000
- Microwave Link - $33,000
- Sheriff Patrol Cars - $55,000
- Tractor - $20,000
- IDA Parking Lot - $20,000
- BOY Balance (6-30-20) - $2,604
FY20 Budget Adoption Schedule

- Friday, December 7, 2018 – Budget Request Letters submitted to Departments
- Friday, January 25, 2019 – Department Budget Requests due to County Administrator
- Thursday, February 14, 2019 – Mid-Year Budget Presentation – FY20 Budget Preview
- Friday, February 22, 2019 – FY20 Budget Requests and Proposed Capital Improvement Plan (CIP) given to Board of Supervisors
- Thursday, March 14, 2019 – FY20 Budget Presentations from Departments (1:00 – 5:00 PM)
- Monday, March 18, 2019 – FY20 Budget/CIP Worksession (6:00 PM) Recommended Budget Presentation
- Monday, March 25, 2019 – FY20 Budget/CIP Worksession (6:00 PM)
- Monday, April 1, 2019 – FY20 Budget/CIP Worksession (6:00 PM)
- Thursday, April 11, 2019 – FY20 Budget/CIP Worksession (1:00 or 6:00 PM)
- Thursday, April 18, 2019 – FY20 Budget/CIP Public Hearing (7:00 PM)
- Thursday, May 9, 2019 – FY20 Budget/CIP Adoption (7:00 PM)