

BOOK 32**VIRGINIA:**

At a continued meeting of the Board of Supervisors of Amherst County held at the Administration Building thereof on Tuesday, the 3rd day of March, 2008 at 10:00 a.m. for a budget workshop at which the following members were present and absent:

BOARD OF SUPERVISORS:

PRESENT: Mr. V. Wood
Mr. L. Parrish
Mr. D. Kidd
Mr. R. Vandall

ABSENT: Mr. C. Adams

Chairman Wood called the meeting to order.

IN RE: BUDGET WORKSHOP

County Administrator Taylor reviewed the following meeting schedule for 2008-2009 county budget preparations and the following revenue/expense sheet indicating proposed budget increases. The County Administrator reviewed each individual proposed expenditure increase.

Budget Presentation Schedule

Monday, March 3, 2008

Distribution of budget documents
Review of Primary Drivers
Review of Schedule for March 5 and March 6

Wednesday, March 5

Robert Huff – Robertson, Farmer and Cox Associates
Review of Advertisement/Public Hearing Schedule
Vaden Hunt
Sheriff Ayers
Gary Roakes
Bart Shaw
Joe Bondurant / Joe Mullen
Teresa Nuckols

Thursday, March 6

Linda Byers – Discussion of Tax Relief
Craig Cassell – Habitat for Humanity
Carolyn Fitzpatrick – PACMS
Michael Carroll – GLTC
Troy Cash / Glenn Sullivan – Housing Foundation
Youth Sports Organizations
Review of Department Head Salaries
Board Discussion / Direction Regarding Tax Rate

Budget Workshop

REVENUE				
Department	Page	Line	Description	Cost
Transfer Fund	41	93010-0250	Transfer from Fund Balance	\$507,008.00
EXPENSES				
Department	Tab	Line	Description	Cost
Board of Supervisors	1	11010-3006	Newsletter	\$ 25,000.00
Purchasing	5	12170-1002	Human Resources Position (1/2 year)	\$ 25,000.00
Information Technology	6	12200-1002	Webmaster/GIS Position (1/2 year)	\$ 25,000.00
Information Technology	6	12200-7003	Computer Replacement	\$ 40,000.00
County Attorney	15	All	Reflects Creation of Department	\$ (49,016.00)
Sheriff	17	31020-1002	Overtime Request	\$ 30,000.00
EMS	19	32070-1007	New Personnel	\$172,419.00
Animal Control	22	35010-1006	New Position	\$ 25,158.00
Animal Shelter	22	All	Operation of New Shelter	\$123,460.00
Other Public Safety	24	35990-3091	Confinement of Juveniles	\$ 37,297.00
Maintenance	26	43020-1003	PT Position for Park Maintenance	\$ 8,400.00
Maintenance	26	43020-5809	Landscaping at County Facilities	\$ 20,000.00
Contributions	29	53110-5602	Lynchburg Chamber Dues	\$ 1,800.00
Contributions	29	53110-5606	Habitat for Humanity	\$ 1,500.00
Contributions	29	53110-5608	New Request for Funding – PACMS	\$ 9,954.00
Contributions	29	53110-5610	GLTC	\$ 21,728.00
Contributions	29	53110-5614	Southeast RCAP	\$ 1,000.00
Contributions	29	53110-5615	Community Housing	\$ 40,000.00
Comprehensive Services	30	All	Reflects Local Funding Increase	\$ 91,000.00
Recreation	32	71010-7011	Youth Sports Organizations	\$128,000.00
Community Development	39	81090-3002	Match for Sidewalk Grant	\$ 50,000.00
Community Development	39	81090-5804	Incentive Program	\$116,925.00
Community Development	39	81090-3002	Historic Resource Grant Match	\$ 25,000.00
Tourism	41	All	Reflects Creation of Department	\$ 84,200.00
Non-Departmental	44	91020-1001	Sheriff Department Request	\$ 65,000.00
Non-Departmental	44	91020-1010	Salary Increase 1.7% COLA 2% Merit	\$300,000.00
Non-Departmental	44	91020-2002	LEOS Multiplier	\$ 46,000.00
Internal Services	44	91040-3021	Classification & Salary Study	\$ 20,000.00
Debt Service	45	91050-9880	Bond Funding Interest	\$336,000.00
Debt Service	45	91050-9889	Animal Shelter	\$ 90,000.00
Transfer Funds	46	93010-5861	Vehicle Pool	\$128,000.00
Transfer Funds	46	93010-5899	School Funding Estimate	\$448,000.00
Recycling	47	42030-1008	Litter Control Officer	\$ 40,300.00
Solid Waste	48	42040-3002	Professional Services	\$ (95,000.00)
Landfill	50	42080-3015	Trench Operations Increase	\$100,000.00
Total				
				\$3,040,133.00

REVENUE

		PRIOR YEARS		CURRENT YEAR		FY/2009 BUDGET YEAR DEPARTMENT REQUEST
		REVENUE	REVENUE	ADOPTED BUDGET	ACTUAL ON 2008/09	
Fund # - 001	General Fund Revenue	\$32,677,697-	34,475,050-	34,061,889-	28,633,621 -	37,381,273-
	TOTAL	\$32,677,697-	34,475,050-	34,061,889-	28,633,621 -	37,381,273 -

EXPENSES

		PRIOR YEARS		CURRENT YEAR		FY/2009 BUDGET YEAR
		Expenditures FY/2006	Expenditures FY/2007	Adopted Budget	ACTUAL ON 2008/09	DEPARTMENT REQUEST
FUND # 001	GENERAL FUND	31,513,788	34,413,085	34,061,889	25,372,654	37,381,273
	TOTAL	31,513,788	34,413,085	34,061,889	25,372,654	37,381,273

IN RE: ADJOURNMENT

On motion of Mr. Parrish, seconded by Mr. Vandall and with the following vote, the Board of Supervisors adjourned to 11:00 a.m., Tuesday, March 4, 2008 at the VPI Extension Office in the Goodwin Street Building.

AYE: Mr. V. Wood, Mr. L. Parrish, Mr. D. Kidd and Mr. R. Vandall

NAY: None

ABSENT: Mr. C. Adams

Vernon L. Wood, Chairman
Amherst County Board of Supervisors

Rodney E. Taylor, County Administrator