

AT A SCHEDULED BUDGET MEETING OF THE BOARD OF SUPERVISORS OF ROCKBRIDGE  
COUNTY VIRGINIA, HELD IN THE COUNTY ADMINISTRATION BUILDING AT 150 SOUTH  
MAIN STREET LEXINGTON, VIRGINIA  
ON WEDNESDAY, FEBRUARY 5, 2020 AT 5:30 P.M.

BOARD MEMBERS PRESENT: D.E. LYONS  
R.W. DAY  
L.E. AYERS

BOARD MEMBERS ABSENT: A.J. LEWIS, II.  
D.B. MCDANIEL

COUNTY ADMINISTRATOR: SPENCER H. SUTER

COUNTY ATTORNEY: VICKIE L. HUFFMAN

FISCAL SERVICES  
DIRECTOR: STEVEN J. BOLSTER

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CALLED TO ORDER:

Chairman Lyons called the budget meeting to order at 5:30 p.m.

**Opening Comments from Chairman Lyons:**

"Welcome to all in attendance. If you haven't already, we request that all organization representatives wishing to speak tonight sign in at the table near the entry door. The purpose for tonight's scheduled budget meeting is to give agencies requesting FY 2021 funding support an opportunity to provide information regarding their requests to the Board of Supervisors. Our role tonight is to listen. In the interest of everyone's time, we will hold any questions we have, make a list and pass them on to staff to seek answers in the days after the meeting.

(a) Budget requests to be discussed tonight are at this point only estimates to be included in the draft budget. The FY 2021 budget cycle

will continue over the next three months. The Board expects to adopt a budget on Monday, April 27, 2020 at 6:00 p.m. in the Board meeting room. Please know that our budget remains extremely challenging. As with most years, our current requests exceed anticipated revenues.

(b) Fiscal Services Director Steve Bolster will call representatives to the podium in the order they are listed on the sign-in sheet.

(c) We do ask that you follow these guidelines when addressing the Board:

- State your name, the organization you represent, and address your comments to the Board as a whole.

- Please limit your comments to no more than five (5) minutes.

- If you represent a group, you may want to recognize others in attendance, or those you're representing."

County Administrator Spencer Suter advised that Supervisor Lewis was unable to make this meeting because he was in Richmond representing the County at the Rural Caucus meeting. He also advised that Supervisor McDaniel was unable to make this meeting because he is the only youth basketball coach for a RARO team he coaches and they have a game tonight.

**Budget Line 71005-3005 (Rockbridge Area Recreational Organization - RARO):**

RARO's Executive Director Rocky Trudgeon explained that RARO provides 29 sports programs and clinics for children ages 5-13, with a total of around 1,500 children, of which typically 60% are Rockbridge County participants. He stated that RARO's funding request ties into the Joint Services Agreement between Rockbridge County, the City of Lexington, and

the City of Buena Vista. Mr. Trudgeon shared that funding from these agencies make a positive influence for the community by keeping its children active. He then thanked Rockbridge County for supporting the RARO program.

**Budget Line 81010-5801 (Central Shenandoah Planning District Commission - CSPDC):**

Assistant Director of Community Development Chris Slaydon provided a brief summary of the services the CSPDC provides and shared that the annual contribution is based on a per capital formula for each locality. He advised that there is an increase of \$2,510 in the annual contribution this year, an increase for the first time in over 10 years.

**Budget Line 81090-5611 (Shenandoah Valley Partnership - SVP):**

Assistant Director of Community Development Chris Slaydon provided a brief summary of the services the SVP provides and shared that there is no additional funding requested.

**Budget Line 81090-5624 (Small Business Development Center - SBDC):**

Assistant Director of Community Development Chris Slaydon provided a brief summary of the services the SBDC provides and shared that there is no additional funding requested.

**Budget Line 8190-5629 (Southeast Rural Community Assistance Project, Inc.**

**- SERCAP):**

Assistant Director of Community Development Chris Slaydon provided a brief summary of the services the SERCAP provides and shared that there is no additional funding requested.

**Budget Line 73020-5604 (Talking Book Center):**

Daniel Swift of the Talking Book Center provided a brief summary of the services the Talking Book Center provides to the community and commended the County for its continued support. He advised that this would be the 40<sup>th</sup> year the program has assisted those in the community and added that they would soon begin to use a new audio book program that will make it possible to download up to 10 books on a single disk for distribution to citizens. Mr. Swift stated that there is an increase of \$163 to their annual request.

**Budget Line 71005-5621 (Boxerwood Education Association):**

Director of Education Elise Sheffield of Boxerwood provided a brief summary of the services offered throughout the year. She noted that this would be the 20<sup>th</sup> year of existence for the program which supports roughly 2,000 youth and their families each year. She advised that staff at Boxerwood area only part time and receive no benefits. There is no additional funding requested.

**Budget Line 51010-5609 (Rockbridge Area Transportation System - RATS):**

Executive Director Hattie Myers shared her appreciation to the Board for its past support and advised that RATS provided about 27,000 trips to its citizens putting about 523,000 miles on its fleet just this past year. She then advised that their fleet is aging and space is getting small for their needs. Ms. Myers shared that RATS has been operating for 25 years. Ms. Myers indicated there is an increase of \$1,000 to their annual request.

**Budget Line 53010-5607 (Rockbridge Area Relief Association - RARA):**

Executive Director Jennifer Handy thanked the Board for their continued funding support. She provided an overview of the services provided to citizens in our area. Ms. Handy stated there is no additional funding requested.

**Budget Line 53010-5606 (Blue Ridge Legal Services - BRLS):**

Executive Director/General Counsel John Whitfield shared his support of the Boards past support. He advised that 137 low income members of the public used BRLS last year. Mr. Whitfield communicated there is an increase of \$685 to their annual request

**Budget Line 51020-5605 (Rockbridge Area Community Services Board - RACSB):**

Greg Hornbach shared the services the RACSB offers to the public. He advised that the RACS is available 24 hours a day, 7 days a week. Mr. Hornbach indicated there is no additional funding requested.

**Budget Line 71005-5609 (Rockbridge Area YMCA):**

Branch Executive Director Bobbie Wagner commended the Board for its prior funding support. She stated that 129 children were part of the 2019 summer program, 185 children participated in the after-school program, and that the Y sees about 229 people attend activities each day. She noted that there may be plans in the future for relocation of its facility due to limited space. Ms. Wagner communicated that there's an additional \$2,500 requested for FY 2021.

**Budget Line 64010-5601/5605 (Dabney S. Lancaster Community College - DSLCC):**

Vice President for Academic Affairs Dr. Ben Worth reviewed programs provided by DSLCC which included partnerships with many organizations in attendance. He expressed that there was no additional funding requested.

**Budget Line 81090-5607 (Lexington-Rockbridge Chamber of Commerce):**

Executive Director Tracy Lyons of the Chamber of Commerce provided a brief summary of the services the Chamber has offered over the past year while sharing her appreciation of the Boards financial support. Ms. Lyons communicated that an additional \$500 in funding is requested.

**Budget Line 53010-5601/5604 (Rockbridge Area Department of Social Services and Comprehensive Services Act - DSS/CSA):**

Executive Director Dinah Clark advised that funding by the State is unknown until May. She suggests a 2% raise for staff and explained their lease situation stating that they have been in negotiations for two (2) years now. She advised that there has been a decrease in children cases this past year, a reduction from 120 to 76. Ms. Clark stated funding for DSS is up \$36,302 while CSA support is down \$147,965. She noted that funding estimates are based on historical data and actuals could change based on each localities case load levels.

**Budget Line 71005-5603 (Lime Kiln Theater):**

Executive Director Spencer McElroy asked the Board to continue supporting the Lime Kiln Theater sharing that this past year, they made about \$220,000 in ticket sales, hosting 11 concerts, and bringing in around 60,000 participants. He expressed that there was no additional funding submitted, but any additional funding that might become available is appreciated.

**Budget Line 53010-5602 (Valley Program for Aging Services - VPAS):**

Executive Director Jeri Schaff thanked the Board for continuing to support the Program for Aging advising that 40% of its participants are County residents. She added that there are plans to expand the Meals on Wheels program. She communicated that there was no additional funding requested.

**Budget Line 71005-5619 (FOR Swimming):**

Joellyn Schwarzmman advised that there were 279 members, 50% were residents of Rockbridge County, and 5 swim teams. She added that the daily average users range from 230-250. She indicated that there was no additional funding requested.

Butch Snow shared how beneficial the program is and how much he enjoys it. He stated that it is the best swimming program he had ever seen and that the management of the pools hours is what helps him be able to continue using it.

**Budget Line 53010-5605 (Rockbridge Area Habitat for Humanity - Habitat):**

Director of Community Relations Zanetta Ford-Byrd shared support of continuing to be able to fund repairs for the elderly's homes. She stated that there was no additional funding requested.

**Budget Line 35090-5601 (Rockbridge SPCA):**

Executive Director Tara Rodi shared some of the successes of the SPCA over the past year. She shared that there were roughly 462 dogs, 700 plus cats, and that 64 of those were spayed or neutered. She added that they had around 5,000 visitors and that there are 9 employees. Ms. Rodi communicated the SPCA funding request is up \$880.

**Budget Line 81090-5603 (Tourism Program):**

Jean Clark thanked the Board for its continued support. The regional funding for the Tourism Program is based on a formula with County's contribution up \$11,241.

**Other Updates:**

Mr. Suter advised that the Fair Board would be presenting an update at the Boards next regularly scheduled meeting. He shared that Sandra Stuart had provided him with handouts for the Board from the Natural Bridge Soil and Water Conservation District and advised that Executive Director Suzanne Sheridan of the Rockbridge Area Health Center unexpectedly fell ill and was not able to present the Health Center's request.

Chairman Lyons asked staff to reach out to the SPCA regarding inquiries on controlling the areas cat population.

Supervisor Ayers stated that she had visited the SPCA the day before and advised that there is a high population of feral cats, that they are not putting cats down if they are able to be rehomed, and shared that she was very impressed with the facilities cleanliness.

**Adjournment:**

On a motion by Supervisor Day, seconded by Supervisor Ayers, the meeting was adjourned at 6:50 p.m. after unanimous roll call vote by the Board Members present.

Ayes: Day, Ayers, Lyons  
Nays: None

Abstain: None  
Absent: Lewis, McDaniel