

AT A SCHEDULED BUDGET WORK SESSION OF THE BOARD OF SUPERVISORS  
OF ROCKBRIDGE COUNTY VIRGINIA, HELD IN THE COUNTY ADMINISTRATION  
BUILDING, 150 SOUTH MAIN STREET LEXINGTON, VIRGINIA ON THURSDAY  
MARCH 7, 2013 AT 4:30 P.M.

PRESENT: CHAIRMAN RONNIE R. CAMPBELL  
MEMBERS: ALBERT W. LEWIS, JR., RUSSELL S. FORD,  
JOHN M. HIGGINS  
ABSENT: DAVID W. HINTY, JR.  
COUNTY ADMINISTRATOR  
AND CLERK TO BOARD: SPENCER H. SUTER  
FISCAL SERVICES  
DIRECTOR: STEVEN J. BOLSTER

**Call to Order:**

Chairman Ronnie Campbell called the meeting to order.

**Continued Budget Work Session (#2):**

Chairman Campbell stated the purpose of the budget work session was to allow Constitutional Officers, Rockbridge County Department & Division Heads, and other governmental organizations to present their budget requests to the Board of Supervisors. Presenting organizations were asked to sign in to provide the order of presentations.

Information Technology Director Ron Argenbright discussed the additional items include in his budget request. These included a new Internet Service Provider linked to the new fiber-optic project still in progress. He may have to replace routers and servers to be compatible with the broadband technology. Lastly, he is working on gaining a new email provider with various platform capabilities. Supervisor Lewis asked if our current provider is free via the School Division. Mr. Argenbright answered in the affirmative.

Solid Waste Authority's Recycling Program Director Stephen Lucas detailed the changes in his program. Two increases were mentioned; they involve \$1,500 to support the educational outreach effort and a 5% increase for contracted services associated with the hauling contract. Supervisor Lewis asked if the educational outreach effort involved in-school education. Mr. Lucas answered in the affirmative.

Parks and Recreation Director Wayne Nicely covered each of the budget lines under his purview. He requested a \$2,000 increase for part-time help due to school schedule (longer than normal summer vacation). In addition, Mr. Nicely is asking for an increase for fuel (propane), pool supplies, and capital outlays which include replacing the roof at the Lake Robertson office (\$5,000) and \$6,500 for a new riding lawn mower. Supervisor Ford asked whether they would contract out the roof repair or do it in-house. Mr. Nicely replied it would be an in-house project.

Mr. Suter mentioned that he had added a requested \$5,000 County contribution for the Lexington skateboard park to this department, based on a letter received from the City of Lexington.

Community Development Director Sam Crickenberger addressed his budget request with the assistance of Central Shenandoah Planning District Commission (CSPDC) Executive Director Bonnie Riedesel. Mr. Crickenberger commented that much of the CSPDC funding comes through the Community Development budget. Ms. Riedesel presented the CSPDC request, which also includes the Fields of Gold agricultural-tourism program and the Appalachian Regional Commission [ARC] match. CSPDC partners get a dollar-for-dollar match in CSPDC support services. Supervisor Ford asked Ms. Riedesel to explain the ARC eligibility criteria and timeframe.

Mr. Crickenberger then addressed the remainder of his program's budget: an increase of \$2,000 to purchase a new desktop computer; \$50,000 for the Wayfinding project; and additional funds to pay Economic Development Authority members because of plans to meet more frequently in FY13-14. Supervisor Ford asked what has happened with the state grant program associated with the Wayfinding Grant. Mr. Crickenberger explained that state funding has been denied over the past two years and that the \$50,000 match was included as a placeholder in case state funding materialized. He also noted that this project won't move forward without additional funding, and that the \$50K is included as part of the County CIP. Supervisor Lewis mentioned that the City of Lexington had added \$300K into their Capital Improvement Plan to cover the Wayfinding project over the next few years.

Geographic Information Systems (GIS) Division Head Dan Grim noted his ongoing priority in preparing for the use of the coming broadband technology; as a result, GIS is moving to a new provider (see contracted services budget line) which allows for a decrease of \$3,000. He spoke on the following capital outlays

requests: GIS server replacement (\$28K); plotter replacement (\$9K) - current plotter is obsolete and new one will benefit planning and zoning, erosion and sediment control, plus the building inspector functions through shared copier and scan capabilities along with an email notification option; and an asset management system (~\$75K), since the need exists to upgrade the SQL server and network.

Pre-School Director Edwina Shafer thanked the Board of Supervisors for their support of the Pre-School Program. She explained her department operates at four locations in the County and is currently instructing 50 children. Her budget request included an additional \$2,016 in support of a part-time instructor pay raise. Supervisor Lewis noted that this information needed to be updated on her proposed budget.

Interim Building Inspector head Kenny Wilson reviewed the Building and Grounds budget request, where the majority of budget lines stay the same. Mr. Wilson added that his request includes building upgrades listed under capital outlay (total of \$100K): replace carpet on second floor and fiscal services (~\$30K); remodel bathrooms (~\$44K); and replace door handles for the building (~\$25K) to meet ADA standards. Mr. Suter added that he had asked Mr. Wilson to begin a tentative schedule for improvements in this building.

Mr. Wilson then transitioned to the Building Inspection function. He is requesting a salary increase for one team member by moving her into the Secretarial and Administrative Technician category. He is also requesting a 3% increase for his Building Inspector along with an increase for himself which would be in line with a department head position. He also asked for funds to support purchasing uniforms, not in FY12-13 budget. This primarily includes shirts and safety shoes, so Inspectors can continue to reflect a good appearance and be easily identified on the job or out in the County. Mr. Wilson stated his budget reflects some increases in certain lines but overall is a decrease from the current fiscal year, since there is one less Inspector. He is seeking to replace a vehicle - a truck that has 271K miles. His telephone budget line increases due to iPad/iPhone costs. Mr. Wilson supports the purchase of a new plotter, to provide access to multiple plans and electronic storage via the scanning feature. Mr. Suter asked whether the Department's computers used 32 or 64-bit architecture; Mr. Wilson believed 32. Supervisor Higgins asked if his computer still worked work; Mr. Wilson replied that it's near the end of its life cycle.

Rental Assistance Coordinator Vicky Agnor signaled an anticipated reduction in federal revenues to around \$53,000 (less than originally estimated). She is asking Rockbridge County for \$8,000 in aid (87 Rockbridge County families of 169 served represents 58% of program level). Ms. Agnor is also requesting \$8,000 from Buena Vista but level funding from Lexington, again based on families served. She is also requesting an additional \$300 in office supplies. Supervisor Higgins asked what the turn-around for families looked like in terms of becoming able to leave the program. Ms. Agnor explained the success rate is best looked at on a case-by-case basis. Supervisor Ford asked if cuts were widespread - that is, coming from federal sources and rolling down to the state level. Ms. Agnor replied in the affirmative.

County Extension Office Coordinator Tom Stanley thanked the Board of Supervisors and the County for their past support. He explained his office's various roles and the partnership between the state and locality, including his responsibilities as the County Extension Agent along with the organizational structure involving Virginia Tech and Virginia State University. His primary focus was advocating that the County support an additional \$7,463 for a regional extension office position which had not been filled in at least eight years. Mr. Stanley's justification centered on the value realized for the money committed: The County gets \$3 dollars in value for each \$1 invested. The position was upgraded to a Master's level requirement for the educational background. This position would be shared by the following counties: Rockbridge, Bath, Rockingham, Augusta, and Highland. He also communicated that the Virginia Cooperative Extension previously had 15 agents in this region; if the position request was hired, they would get back up to nine agents - he didn't foresee any additional agents getting added. Supervisor Higgins asked whether the County could receive support from the nutritionist in Rockingham County; Mr. Stanley answered in the affirmative.

Commonwealth Attorney Bucky Joyce thanked the Board of Supervisors for the opportunity to explain his budget request. Mr. Joyce explained his payroll breakdown, which included an increase for one of his staff members. He noted his overall budget request remained flat, while adding that his department would need to replace their prosecutor software in the next year or two. Some purchases can be offset through use of asset forfeiture monies. Supervisor Higgins asked Mr. Joyce to confirm the number of fully-funded County positions. Mr. Joyce stated his department has five positions reimbursed by the Compensation

Board. Supervisor Ford asked if there was enough to pay for the coming software upgrade in the separate forfeiture asset fund; Mr. Joyce indicated he did not think that there was enough yet.

Mr. Joyce then presented the budget request for the Victim Witness program on behalf of Program Coordinator Heather Wood. This function is supported by a grant from the Department of Criminal Justice Services, with funding from Rockbridge County and the City of Lexington. He stated that Ms. Wood is doing a good job as coordinator and supports her request for a salary increase. Supervisor Higgins asked if the program is seeing an increase in criminal cases requiring this service. Mr. Joyce did not have this information, but said he would follow up in providing the answer in the near future.

Clerk of the Circuit Court Bruce Patterson explained changes in his budget lines. His biggest request involves asking for the County to fund a new position. He noted that criminal cases take the most time and that he needs another person to support his office's responsibilities, with 205 more cases to process. He added that land recordings and other services are up as well. Mr. Patterson commented that he doesn't have time to train staff. Supervisor Higgins asked if he could use the Compensation Board funding for his part-time position to support a new full-time person. Mr. Patterson replied with, "Maybe." Supervisor Ford asked if the 29% increase in real estate filings involved more refinancing efforts. Mr. Patterson responded with an affirmative, but commented that it still takes time to complete the related action items. Supervisor Ford also asked if Mr. Patterson foresaw the real estate and home sale prices impacting the County's upcoming assessment. Mr. Patterson replied that he couldn't forecast the market's impact, but that in general houses are selling at a little under the assessed values. Mr. Patterson also commented on state reimbursements associated with the budget lines: Repairs-Furniture Equipment; Office Supplies; and Equipment Rental. Lastly, he discussed funding request increases for bookbinding and capital outlays.

Sheriff Chris Blalock provided budget submission details for Special Enforcement, Combined Courthouse Security, and the Sheriff's Department. Current Special Enforcement staffing levels - two deputies and one part-time secretary - and the number of current year calls (1,700) allow that request to stay "fairly flat". Supervisor Lewis asked about the increase in the medical services line; the Sheriff replied that medical services are up \$1,000 to cover rabies vaccination shots and OSHA-required equipment.

Sheriff Blalock transitioned to the Combined Courthouse Security budget. He commented that this function includes five full-time deputies and two part-time deputies. The increase in the telephone budget line reflects the actual entity using the service. He also mentioned the purchase of a new X-ray machine in FY13-14. Supervisor Higgins asked how the Affordable Care Act's 29-hour rule impacted part-time personnel. Sheriff Blalock replied he was still learning about the impact of the new legislative requirements.

Lastly, Sheriff Blalock addressed the Sheriff's Department budget. His budget request included a new School Resource Officer (SRO) for Maury River Middle School. SRO expenditures would be entirely in his budget instead of the school reimbursement format previously used. Sheriff Blalock asked for additional funding to support two new patrol deputies that will allow better response times to complaints of speeding and aggressive driving. He added that the two new deputies' schedules will be based on researched statistics, and that their presence could ease scheduling difficulties. Chairman Campbell asked about the upgrades to 100 watt radios. Sheriff Blalock noted these upgrades were included in his vehicle purchasing request. He also mentioned he is testing a wireless microphone to replace vehicle repeaters. Supervisor Higgins commented that the Sheriff's dispatcher costs for salaries and fringe benefits will need to come down if the new Consolidated Dispatch Agreement is realized. Supervisor Ford asked how much costs savings will be realized with consolidation and when the Sheriff's budget request would be updated to reflect this. Sheriff Blalock stated the budget adjustments would be reflected soon. Supervisor Higgins asked what number of vehicles would be replaced in FY13-14. Sheriff Blalock said seven.

Treasurer Betty Trovato presented her budget request to the Board of Supervisors. She noted her request for additional \$500 in advertising because of projected higher costs. Ms. Trovato stated she's looking to outsource work involved in finding people who have changed addresses. The potential vendor could locate individuals who have moved but still owe taxes. She briefed the Board on Bright and Associates' BAI.net capabilities, which allow for greater interface within the Treasurer's database through online options. Mr. Suter asked when Bright and Associates is going to have this capability. Ms. Trovato answered with, "Shortly." Supervisor Higgins asked if people want to pay online. Ms. Trovato answered in the affirmative.

Rockbridge County Registrar Marilyn Earhart highlighted her request for an increase \$2,000 to pay for additional part-time

personnel costs, along with funding to cover elections in November 2013 and the first part of 2014.

Emergency Management Coordinator Robert Foresman told the Board of Supervisors his budget involved both significant increases and decreases. His budget reflects a reduction of Hazardous Household Waste Days from two down to just one in the Spring. He addressed the new budget line for travel to cover lodging, sustenance, and mileage which was previously captured under training. Supervisor Higgins asked about the County vehicles use when Mr. Foresman attends training. Mr. Foresman said he sometimes uses his own vehicle. Supervisor Higgins stated that as a general rule he wanted to see fuel, tire, and vehicle maintenance costs in the future departmental budgets. Mr. Foresman communicated that his budget included a funding request for two new personnel: Deputy Coordinator and Administrative Assistant. He also asked for a salary increase for himself because of his additional duties. Mr. Foresman explained the budget request for LEMPG and CERT grants. Mr. Foresman asked if grants had been listed on different accounting lines. Mr. Suter stated that if the County knows we'll get grant funding, then we'll budget the appropriation from the start of the FY. Chairman Campbell asked if these grant monies could be used for emergency responses. Mr. Foresman said yes, it's on the approved purchase list. Mr. Foresman went on to explain his contractual services budget lines included \$16,000 to pay EMS/MC their 5.75% commission on Revenue Recovery reimbursement, and \$12,000 for Alert Rockbridge. Supervisor Higgins asked why the HAZMAT reimbursement is low this FY. Mr. Foresman commented that trucking companies are going out of business after such incidents and that others are dragging their feet in responding to billing requests. Mr. Foresman also highlighted these aspects of his budget submission: emergency grants, a place holder for potential costs; telephone, with additional lines needed to serve ALS function along with adding more technology capabilities; a new line for equipment and materials; and a new line to account for office supplies.

Commissioner of the Revenue David Whitesell commented that he used to attend the budget work sessions to answer questions about revenues. He further stated that he didn't submit for an additional person for the FY13-14 budget, but he believes there is a need for an auditor to look at data in the office and go out in the field to locate additional sources of revenue. Mr. Whitesell added that there's a lot of untaxed equipment in the County. He noted that hearing other departments asking for additional manning prompted him to address this issue. Mr.

Whitesell commented that he used to have a position funded back a few years ago, but it got to a point where the revenues didn't support it. He spoke about his vision for the auditor: reconciling the meals reports with restaurants; confirming owners' land-use declarations; and locating untaxed business personal property - to name a few. Mr. Whitesell went on to say that it will be some time before the 2006 real estate assessment levels return. He mentioned his Chief Deputy position is not funded by the Compensation Board. Mr. Whitesell said his small staff size negatively impacts his ability to send personnel to training which would allow them to get higher compensation. He further added that he would give up the auditor position if it did not pay for itself. Supervisor Higgins stated that he would like to know aid-to-locality numbers. Supervisor Ford asked whether software programs exist to complete the comparison analysis of aid to localities; Mr. Whitesell replied in the negative. Supervisor Ford asked what we could expect in the next reassessment. Mr. Whitesell answered that he didn't see a big change; high dollar homes are selling higher than assessed while middle-of-the-road homes aren't moving, but when they do sell, it's around the assessed value.

In other business, Mr. Suter provided an update on power outages across the County. He stated the number of power outages is smaller than at lunch time today, as Dominion and BARC have brought in extra crews. Mr. Foresman added that schools have power, but the Highland Belle offices do not. He added that four people stayed in the Stonewall Jackson Hospital shelter last night. He also mentioned that all fire departments that could be open were open, serving food and providing showers. Lastly, Mr. Foresman indicated that Rockbridge County and the Cities of Lexington and Buena Vista coordinated well together in the Emergency Operations Center. Mr. Suter finished by providing the following information: Rockbridge County declared a state of emergency at 12:45 p.m. Wednesday and lifted it at 12:00 noon today. Supervisor Higgins added that he was informed that 2,300 local citizens were still without power.

#### **Adjourn:**

With no further business, the budget work session will reconvene on Thursday, March 14, 2013 at 5:30 p.m. in the Rockbridge County Extension Office.