

March 11, 2021

County of Greene, Virginia

THE GREENE COUNTY BOARD OF SUPERVISORS MET FOR A BUDGET WORK SESSION ON TUESDAY, MARCH 2, 2021, BEGINNING AT 4:30 P.M. BY ZOOM VIDEO COMMUNICATION IN ACCORDANCE WITH THE ORDINANCE ADOPTED ON MARCH 24, 2020 TO PERMIT PUBLIC BODIES OF GREENE COUNTY TO ASSEMBLE ELECTRONICALLY, TO MODIFY PUBLIC MEETING AND PUBLIC PRACTICES AND PROCEDURES, TO EFFECTUATE TEMPORARY CHANGES IN CERTAIN DEADLINES, AND TO ADDRESS CONTINUITY OF OPERATIONS ASSOCIATED WITH THE COVID-19 PANDEMIC DISASTER

Present were: Bill Martin, Chair
Marie Durrer, Vice Chair
Steve Bowman, Member
Dale Herring, Member
Davis Lamb, Member

Staff present: Mark B. Taylor, County Administrator
Patti Vogt, Deputy Clerk
Tracy Morris, Director of Finance

RE: DISCUSSION OF PROPOSED BUDGET FOR FY 21-22

Mrs. Morris said additions to the proposed budget includes:

- deputy and dispatcher for the Sheriff's Office.
- \$250,000 for legal fees
- grant writer position
- additional hours for Victim Witness program
- Medic position
- IT position
- Social Services position

A 2.7% salary increase has been added for county employees. That amount added to the previous 2.3% salary increase will meet the requirement by the State Compensation Board for a 5% increase and the County will be able to receive the full 5% reimbursement. The total cost of the salary increase is \$204,015 and with the reimbursement of \$77,977 from the State Compensation Board, the net cost to the County is \$126,038.

Mr. Lamb clarified that the grant writer position will be working for all county departments. Mr. Martin noted that position would also serve as training officer for EMS.

The total budget for the IT department is \$174,686 and includes a full time IT position. The original request was for a part-time IT position. Mr. Bowman was very supportive of the IT position as he believes it will be needed as we move forward.

Mrs. Morris said the proposed appropriation to the School Division is level funding (\$17,465,112) minus the School Resource Officers funding (\$104,711). The new request from the School Division (\$17,681,943) is an increase of \$216,831. The Schools received level funding for the last two years. Mr. Bowman was concerned that there wasn't something in the budget to support the request from the Schools.

Mr. Lamb read a prepared statement saying he felt the Board should let citizens know the predicament the County is in financially. Noting the carryover funds the Schools have, he wondered why they continue to ask for increases in funding. This year \$998,282 in carryover funds were added to the previous balance of \$5,384,848 which increased the total to \$6,383,130 as of June, 2020. The Schools have done a phenomenal job educating students. These funds are sitting in a reserve year after year and the carryover increases year after year while the County government struggles to find funds for all other departments that also provide necessary services for all citizens. Safety is a top priority and the Sheriff has asked for additional positions for the last two budget cycles that the County has been unable to provide. If County were able to use some of the \$6.3 million in reserve to invest, we would be in better position to grant departmental requests. Mr. Lamb said he is not in favor of raising taxes

Mr. Martin said he also was not in favor of a tax increase this year.

Mr. Bowman encouraged the Board to consider allowing county departments to assign remaining funds at the end of the year to a capital account that would fund capital projects in the future.

Mr. Herring questioned insurance savings. Mrs. Morris said insurance rates vary from year to year. This year the rate is a 4% decrease and 1% is being passed on to employees. Mr. Herring suggested this 1% not be passed on to employees as a salary increase would be a greater benefit.

Mr. Herring said funds to pay RSA debt has to come from somewhere because the facility fee has not been collected in this fiscal year. Mrs. Morris said debt is in both the FY 21 and FY 22 budgets. Hopefully, the facility fee will be collected again but right now money is coming from the general fund to make debt payments.

Mr. Herring said a delay in filling positions for six months could result in cost savings. He gave the example of the engineer position which has not been filled and said those funds go back into the general fund. The savings could be used for other purposes.

Mrs. Durrer said she does not want to raise taxes. Ms. Meador has done a great job and a lot of her responsibilities were taken on by Mr. Anderegg so Ms. Meador might be able to take on grant writing. Maybe not have the medic position this year. Mr. Martin said Ms. Meador is charged with overseeing emergency services and is spending a lot more time with the new EMS team. The Board discussed the grant writer position. That position should pay for itself.

Mr. Taylor felt it a grant writer would be very beneficial to the County.

Mr. Herring felt the fire departments would need administrative assistance more than a training position. Definitely need to concentrate on grant writing position but wasn't sure if the position should be public safety training coordinator also. Mrs. Durrer and Mr. Lamb agreed with Mr. Herring.

Mr. Bowman said he did not want to raise taxes and felt this is the best the Board can do. If there are any additional funds, he would ask for the \$104,000 for the Schools.

Mr. Taylor said with the elimination of the facility fee by RSA last year and the debt payment made in November, that fund balance is zero. Even if we start collecting the facility fee next month, we would not have the sum necessary to make the November payment.

Mr. Herring said the engineer position will be part of the water authority if Greene is allowed to leave RSA. Originally, the engineer was intended to be a county employee. Mr. Martin said an engineer was not hired this year. The new proposal is to fill the position that becomes someone who gets to know the RSA system right away and report to Greene County during the transition to whatever sort of authority we have downline. Mr. Herring still did not think the engineer position is needed. Mr. Bowman agreed it makes sense to wait to hire an engineer. Mr. Martin said the engineer should not be hired until needed. Mr. Taylor felt this position will be a needed member of the team in the coming year.

RE: RESOLUTION – PROPOSED TAX RATE

Mr. Lamb read the proposed resolution.

Upon motion by Davis Lamb, second by Marie Durrer and unanimous roll call vote, the Board approved the resolution as presented. (See Attachment “A”)

Recorded vote:	Bill Martin	-	Yes
	Marie Durrer	-	Yes
	Steve Bowman	-	Yes
	Dale Herring	-	Yes
	Davis Lamb	-	Yes

Motion carried.

Mr. Martin said he would love to provide \$120,000 to essentially meet the full request by the Schools. He is fairly confident that there will be new CARES money coming to the county and schools. Mr. Herring pointed out that if the budget goes through as proposed, the Schools will not receive any increase. Mr. Bowman strongly supported providing additional resources for the Schools. He said there would be \$100,000 savings from the engineer position. Mr. Herring suggested not filling positions until a certain date to save money. Mrs. Durrer did not have a problem with the delay in filling positions. Mr. Lamb also agreed with a delay. Mr. Martin did not agree with a delay in filling the engineer position.

Mr. Taylor said he would like to see if a delay of one quarter in hiring could fill the gap. Cut one quarter from each new position including the engineer. Mr. Taylor said the deputy position may need to be hired July 1 because of training and it may not be beneficial to delay filling the IT position. Dispatch positions require a lot of training also and possibly can not be delayed. Exempt deputy, dispatcher, and IT from quarterly delay. The difference would come from the proposed excess between revenue and expenditures. The Social Services position is funded for the first year by the State.

Mr. Herring clarified that if the County gets CARES Act funding the County will work with the Schools to share that funding.

Mrs. Morris said the amount saved by the delay of one quarter in filling the grant writer position, Victim Witness hours, medic, and engineer is \$69,661. The difference of \$42,459 will be taken from the excess between revenue and expenditures. This will add \$112,120 to the School budget.

It was the consensus of the Board to move forward with these changes to the proposed budget.

RE: RECESS

The Chairman called a recess to give Mrs. Morris time to make changes to the spreadsheet.

RE: CONTINUED DISCUSSION OF BUDGET

Mrs. Morris clarified that the School is asking for \$216, 831 in new money. The total proposed budget for the School Division is \$17,472,521. Mrs. Morris was confident this figure is correct. It was the consensus of the Board to move forward with this amount for the Schools.

RE: RESOLUTION – ADVERTISE PROPOSED BUDGET

Upon motion by Steve Bowman, second by Marie Durrer and unanimous roll call vote, the Board approved the resolution authorizing advertisement of the proposed budget for FY 21-22. (See Attachment "B")

Recorded vote:	Bill Martin	-	Yes
	Marie Durrer	-	Yes
	Steve Bowman	-	Yes
	Dale Herring	-	Yes
	Davis Lamb	-	Yes

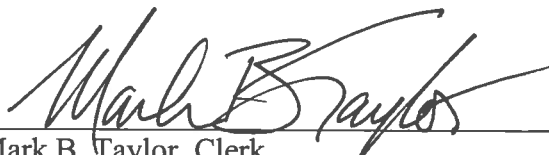
Motion carried.

RE: ADJOURN

Upon motion by Marie Durrer, second by Steve Bowman and unanimous roll call vote, the Board meeting was adjourned.



William Bryan Martin, Chair
Greene County Board of Supervisors



Mark B. Taylor, Clerk
Greene County Board of Supervisors

**RESOLUTION TO AUTHORIZE THE ADVERTISING OF THE CALENDAR
YEAR 2021 TAX RATES (FOR FISCAL YEAR 2022)**

WHEREAS, the Board of Supervisors has discussed the tax rates for calendar year 2021 (Fiscal Year 2022) during their budget workshop,

THEREFORE, BE IT RESOLVED, that the Greene County Board of Supervisors hereby authorizes the County Administrator to advertise the following tax rates for calendar year 2021 (Fiscal Year 2022) and to do all things necessary to give this resolution effect:

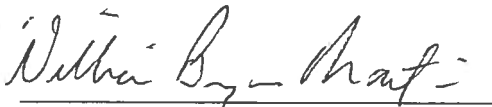
Real Estate	\$0.82
Public Service Corp.	\$0.82
Personal Property	\$5.00
Except Farm Machinery & Livestock	\$0.00
Industrial Machinery & Tools	\$2.50

Adopted this 11th day of March, 2021.

Motion: Davis Lamb
Second: Marie Durrer

Recorded Vote:

Steve Bowman	<u>Yes</u>
Marie C. Durrer	<u>Yes</u>
Dale R. Herring	<u>Yes</u>
Davis Lamb	<u>Yes</u>
Bill Martin	<u>Yes</u>



William Bryan Martin, Chair
Greene County Board of Supervisors

ATTEST: 

Mark B. Taylor, Clerk
Greene County Board of Supervisors

**RESOLUTION TO AUTHORIZE THE ADVERTISING OF THE BUDGET
FOR FISCAL YEAR 2022**

WHEREAS, the Board of Supervisors has discussed the budget for Fiscal Year 2022 during their budget workshop,

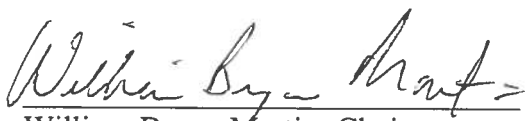
THEREFORE, BE IT RESOLVED, that the Greene County Board of Supervisors hereby authorizes the County Administrator to advertise the proposed budget for Fiscal Year 2022 and to do all things necessary to give this resolution effect.

Adopted this 11th day of March, 2021.

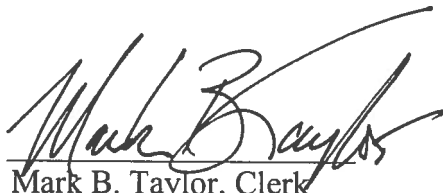
Motion: Steve Bowman
Second: Marie Durrer

Recorded Vote:

Steve Bowman	<u>Yes</u>
Marie C. Durrer	<u>Yes</u>
Dale R. Herring	<u>Yes</u>
Davis Lamb	<u>Yes</u>
Bill Martin	<u>Yes</u>


William Bryan Martin, Chair
Greene County Board of Supervisors

ATTEST:


Mark B. Taylor, Clerk
Greene County Board of Supervisors