

**AGENDA**  
**FLUVANNA COUNTY BOARD OF SUPERVISORS**  
**Joint Meeting w/School Board and BOS Regular Meeting**  
**Circuit Courtroom**  
**Fluvanna Courts Building**  
**March 16<sup>th</sup> 2011**  
**6:00 p.m.**

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**1-CALL TO ORDER, PLEDGE OF ALLEGIANCE, MOMENT OF SILENCE**

Chairman Gooch and Chairwoman Gibbons call their respective meetings to order

**2- SCHOOL BOARD BUDGET PRESENTATION**

Ms. Gena Keller, School Superintendent presents the School Board Budget

**3-RECESS**

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**7:00 p.m.**

**4-RECONVENE**

**2-REPORTS**

Jay Scudder, County Administrator

**4-PUBLIC COMMENTS #1 (5 minutes each)**

**5-CONSENT AGENDA**

TAB I Minutes of February 9<sup>th</sup>, 2011 Budget Work Session – Mary Weaver, Clerk, Board of Supervisors  
TAB J Minutes of March 2<sup>nd</sup>, 2011 – Mary Weaver, Clerk, Board of Supervisors  
TAB K 5 Year Financial Forecast Invoice – Jay Scudder, County Administrator

**6-ACCOUNTS PAYABLE**

None

**7-PUBLIC HEARING**

**8-PRESENTATIONS (normally not to exceed 10-minute limitation)**

TAB L Plan to Reduce 911 EMS Response Times – Lyle Plitt

**9-ACTION MATTERS**

TAB M Proclamation/Fluvanna Garden Club Month-85<sup>th</sup> Anniversary – Nancy H. Quantock  
TAB Mc Formation of Redistricting Committee – Darren K. Coffey, Planning Director

**10-OLD BUSINESS**

TAB N FY12 Budget Discussion, Recommendation and Authorization to Advertise – Jay Scudder, County Administrator

**11-NEW BUSINESS**

**12-PUBLIC COMMENT #2 (5 minutes each)**

**13-CLOSED MEETING**

None Scheduled

**14-ADJOURN**

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**Pledge of Allegiance**

I pledge allegiance to the flag  
of the United States of America  
and to the Republic for which it stands,  
one nation, under God, indivisible,  
with liberty and justice for all.

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**FLUVANNA COUNTY BOARD OF SUPERVISORS  
PUBLIC HEARING RULES OF PROCEDURE**

**1) PURPOSE**

The purpose of a public hearing is to receive testimony from the public on certain resolutions, ordinances or amendments prior to taking action. A hearing is not a dialogue or debate. Its express purpose is to receive additional facts, comments and opinion on subject items.

**2) SPEAKERS**

- Speakers should approach the lectern so they may be visible and audible to the Board.
- Each speaker should clearly state his/her name and address.
- All comments should be directed to the Board.
- All questions should be directed to the Chairman. Members of the Board are not expected to respond to questions, and response to questions shall be made at the Chairman's discretion. Speakers are encouraged to contact staff regarding unresolved concerns or to receive additional information.
- Speakers with questions are encouraged to call County staff prior to the public hearing.
- Speakers should be brief and avoid repetition of previously presented comments.

**3) ACTION**

At the conclusion of the public hearing on each item, the Chairman will close the public hearing. The Board will proceed with its deliberation and will act on or formally postpone action on such item prior to proceeding to other agenda items. Further public comment after the public hearing has been closed generally will not be permitted.

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**ORDER**

1. It shall be the duty of the Chairman to maintain order and decorum at meetings. The Chairman shall speak to points of order in preference to all other members.
2. In maintaining decorum and propriety of conduct, the Chairman shall not be challenged and no debate shall be allowed until after the Chairman declares that order has been restored. In the event the Board wishes to debate the matter of the disorder or the bringing of order; the regular business may be suspended by vote of the Board to discuss the matter.
3. No member or citizen shall be allowed to use abusive language, excessive noise, or in any way incite persons to use such tactics. The Chairman and/or the County Administrator shall be the judge of such breaches, however, the Board may vote to overrule both.
4. When a person engages in such breaches, the Chairman shall order the person's removal from the building, or may order the person to stand silent, or may, if necessary, order the person removed from the County property.

**MOTION:** I move the budget work session meeting minutes of the Fluvanna County Board of Supervisors for Wednesday, February 9<sup>th</sup>, 2011 be adopted.

**AGENDA BOARD OF SUPERVISORS DATE: MARCH 16<sup>th</sup> 2011**

**SUBJECT:** Adoption of the Fluvanna County Board of Supervisors budget work session meeting minutes.

**RECOMMENDATION:** Approval

**TIMING:** Routine

**FISCAL IMPLICATIONS:** None

**POLICY IMPLICATIONS:** None

**DISCUSSION:** None

**LEGISLATIVE HISTORY:** None

Staff: Mary L. Weaver, Clerk to the Board of Supervisors

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County Administrator's Use Only

*Comments:*

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Jay Scudder, County Administrator

**FLUVANNA COUNTY BOARD OF SUPERVISORS  
WORK SESSION MINUTES  
Circuit Courtroom  
Fluvanna Courts Building  
February 9<sup>th</sup> 2011  
7:00 p.m.**

**MEMBERS PRESENT:** John Y. Gooch, Chairman  
Joe Chesser  
Donald W. Weaver  
Mozell H. Booker

**ALSO PRESENT:** Jay Scudder, County Administrator  
Renee Hoover, Finance Director  
Crystal Besecker, Budget Analyst  
Mary L. Weaver, Clerk, Board of Supervisors

**CALL TO ORDER**

Chairman Gooch called the FY12 Budget work session of February 9<sup>th</sup> 2011 to order at 7:00 p.m. in the Circuit Courtroom, Fluvanna Courts Building, Palmyra, Virginia.

Chairman Gooch began the meeting by reviewing the agenda briefly and introducing the presenter for the night, Ms. Hoover.

**PRESENTATION**

Ms. Hoover began the PowerPoint presentation on the County's proposed revenues and expenditures for FY12. The slides began with housekeeping which stated the changes that had occurred since the last meeting on 2/2/11. The Lake Water Rescue vehicle was reduced from \$125,000 to \$25,000 due to a subsequent conversation with Mr. Scott Carpenter, Lake Fire Chief, the vehicle will be financed therefore only requiring the 1<sup>st</sup> year allocation of the total debt.

Mr. Chesser asked if the vehicle that was requested during last week's presentation by the F&R was in addition to the Water Rescue vehicle and has anyone evaluated whether or not there is a true need for the vehicle. According to the budget request the vehicle Mr. Chesser is referring to is an additional vehicle. (The vehicle was requested in conjunction with a request for paid contract medics so provide transportation to and from rescue sites.)

Ms. Hoover returned to the presentation and proceeded with updating the board members on the recent legislature changes in the General Assembly. She then proceeded to discuss the County's top 5 local revenues. Mrs. Booker inquired about Personal Property tax when the slide was presented and asked if Mr. Scudder was proposing an increase in this tax for the FY12 budget. He stated it is an option, a .05¢ increase nets \$88k. Mrs. Booker also stated she had received a memorandum from a former Commissioner of Revenue who indicated this is a tax the county should consider increasing.

Mr. Weaver mentioned he remembers hearing about tax on Natural Gas. He asked if staff could find out if this is still a possibility.

Attention returned to the presentation. While reviewing the state revenue funding changes, Ms. Hoover stated that Social Services had alerted her they are indeed anticipating a \$48k reduction in administrative service funding. (This is a change from when the slides were prepared.) Schools have stated they anticipate at least a \$1.3 to \$1.4 million dollar reduction in state funding.

Moving forward in the presentation to *Alternative Revenue* sources, after presenting the data on BPOL from the 1997 report commissioned by the BOS, Mrs. Booker spoke up and stated she was ready to take action now. She pointed out the fact that research was done back in 1997 and found these to be viable resources and staff is once again presenting those same findings as viable.

Mr. Scudder interjected the conversation to add another potential revenue source, Land Use value which could be considered and changed next year during the reassessment. The purpose for doing this along with implementing BPOL and Meals and Lodging taxes would be to spread out the tax burden and relieve the pressure on real estate. BPOL would require an ordinance whereas Meals and Lodging tax would require a referendum.

Mr. Gooch then polled the other 3 board members asking if they were ready to take action. Staff was directed to:

- 1) Follow-up with the Registrar to find out what would be required to have the meals and lodging tax placed on the ballot for referendum.
- 2) Prepare a recommendation, structure and timeframe for implementing BPOL and Meals and Lodging Tax
- 3) Prepare a cost for marketing the implementation
- 4) Prepare a proposal for how to incorporate the Chamber of Commerce, EDC and EDA in helping endorse the implementation.

Attention turned back to the presentation and Ms. Hoover moved forward with Expenditures. Increases and Decreases within departments were displayed on the slides.

Mrs. Booker questioned the increase in the BOS training budget. Mr. Scudder responded stating he is proposing this increase as an opportunity for new and seasoned board members to take advantage of several training opportunities throughout the year. To both represent their locality and stay educated.

Mr. Chesser expressed his concerns regarding the IT department and the fact that we almost lost our IT director recently. He stated 'we need to consider adding another person'. Mrs. Booker agreed and stated we are adding additional duties by consolidating the ADP equipment into IT w/o adding staff. Mr. Scudder replied stating we are starting the transition to capture accurate costs and determine the need for an additional person.

Mrs. Lenherr, Treasurer, asked if she could speak. She expressed concern with her part-time and postage lines being decreased. She pointed out that additional revenues are being explored which will require the Treasurer's Office to administer. She also brought up once a year billing for taxes and stated that she has spoken with another locality who is experiencing difficulty with collections and complaints from customers as a result of changing to once a year billing.

Mrs. Booker asked about the Line of Duty pay for the Sheriff's department. Ms. Besecker responded stating this is an increase in the funding that was transitioned to the Sheriff's department from Non-departmental a few years ago. It was originally setup as an incentive plan in an effort to reduce turnover. Mr. Chesser stated he thought there was something before the legislature regarding Bonus Pay for Law Enforcement. Staff agreed to research this and report back. Upon research staff found there is no such bill before the legislature. (There was a bill being considered to reinstate the Sheriff's office state funding for each locality.)

Ms. Hoover concluded the presentation at approximately 8:15 p.m.

### **DISCUSSION**

Mr. Gooch asked if anyone wanted to discuss the budget or ask any questions. Mr. Chesser responded stating 'we have the 5 year forecast meeting next week'. Mr. Scudder added that the 5 year plan will impact the budget planning process.

Mr. Chesser then posed the question of transitioning to electronic data or iPads for board materials, other board members agreed. Mr. Rodriguez spoke briefly about a test period. He would purchase a test pad and allowing each member use it for one board meeting week and then they as a group could decide if this is a transition they would like to make in the near future.

Mr. Gooch then asked if there were any further questions or discussion. All answered 'No'.

### **ADJOURN**

#### **MOTION:**

At 8:30 p.m. Mr. Weaver moved to adjourn the work session and Mrs. Booker seconded. The motion carried with a vote of 4-0. AYES: Booker, Chesser, Gooch and Weaver. NAYS: None. ABSENT: Kenney and Fairchild

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John Y. Gooch, Chairman

**MOTION:** I move the regular meeting minutes of the Fluvanna County Board of Supervisors for Wednesday, March 2<sup>nd</sup>, 2011 be adopted.

**AGENDA BOARD OF SUPERVISORS DATE: MARCH 16<sup>th</sup> 2011**

**SUBJECT:** Adoption of the Fluvanna County Board of Supervisors regular meeting minutes.

**RECOMMENDATION:** Approval

**TIMING:** Routine

**FISCAL IMPLICATIONS:** None

**POLICY IMPLICATIONS:** None

**DISCUSSION:** None

**LEGISLATIVE HISTORY:** None

Staff: Mary L. Weaver, Clerk to the Board of Supervisors

Copy:

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County Administrator's Use Only

*Comments:*

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Jay Scudder, County Administrator

**FLUVANNA COUNTY BOARD OF SUPERVISORS  
REGULAR MEETING MINUTES  
Circuit Courtroom  
Fluvanna Courts Building  
March 2<sup>nd</sup>, 2011  
2:00 p.m.**

**MEMBERS PRESENT:** John Y. Gooch, Chairman  
Shaun V. Kenney, Vice-Chairman  
Joe Chesser  
Donald W. Weaver  
Mozell H. Booker  
Chris S. Fairchild

**MEMBERS ABSENT:** None

**ALSO PRESENT:** Jay Scudder, County Administrator  
Fred Payne, County Attorney  
Renee Hoover, Finance Director  
Manny Rodriguez, Information Technology Director  
John Robins, Public Works Director  
Garland Nuckols, Facilities Director  
Mary L. Weaver, Clerk, Board of Supervisors

**CALL TO ORDER/PLEDGE OF ALLEGIANCE/MOMENT OF SILENCE**

Chairman Gooch called the regular meeting of March 2<sup>nd</sup>, 2011, to order at 2:00 p.m. in the Circuit Courtroom of the New Courts Building in Palmyra, Virginia; and the Pledge of Allegiance was recited, after which Chairman Gooch called for a moment of silence.

**REPORTS**

Ms. Karen Kilby, VDOT, was unable to attend, but sent a monthly report to the Board for review. The VDOT six year plan will be advertised for the April 20<sup>th</sup>, 2011 Board meeting. Mr. Chesser asked staff for clarification of the status on the Turkey's Project.

Mr. Jay Scudder, County Administrator, had nothing to report at this time.

Mr. Kenney arrived at 2:11

**PUBLIC COMMENTS #1**

Chairman Gooch opened the floor for the first round of public comments.

The following citizens addressed the Board:

- Minor Eager, Palmyra District – addressed the Board in reference to the upcoming reassessment.
- Adrian Miller, Rivanna District – addressed the Board in reference to the budget.
- Sam Patterson, Palmyra District – addressed the Board in reference to the budget and upcoming reassessment.
- Jerry Patchen, Palmyra District – addressed the Board with the top ten things FTA members are saying about the 2012 budget.
- Mike Lawson, Columbia District – addressed the Board in reference to the budget and upcoming reassessment.

- Bob Ullenbruch, Palmyra District – addressed the Board in reference to the hard decisions that are ahead; please consider wants and needs.  
With no one else wishing to speak, Chairman Gooch closed the first round of public comments.

**CONSENT AGENDA**

The following items were pulled from the consent agenda:

- Minutes of February 9<sup>th</sup>, 2011 – Budget Work Session

**Minutes of February 9<sup>th</sup> 2011**

The following items were approved under the consent agenda:

Mr. Weaver requested the minutes of February 9<sup>th</sup>, 2011, be deferred to the March 16<sup>th</sup>, 2011, meeting to allow time to make corrections.

**MOTION:**

Mr. Kenney moved to approve the consent agenda, which consisted of:

- Minutes of February 16<sup>th</sup>, 2011
- Conterra Contract Amendment

Mr. Chesser seconded. The motion carried with a vote of 6-0. AYES: Gooch, Weaver, Booker, Kenney, Fairchild and Chesser. NAYS: None. ABSENT: None.

Mr. Weaver wanted to let the audience know that there will be a very strong discussion in reference to the budget, under Old Business.

**ACCOUNTS PAYABLE**

Renee Hoover, Finance Director, addressed the Board regarding the accounts payable.

**MOTION:**

Mr. Weaver moved the Accounts Payable from January 24<sup>th</sup>, 2011, through February 22<sup>nd</sup>, 2011, and payroll for the month of January, 2011, in the amount of \$1,191,473.88, be ratified. Mr. Kenney seconded. The motion carried with a vote of 6-0. AYES: Gooch, Weaver, Booker, Kenney, Fairchild and Chesser. NAYS: None. ABSENT: None.

Fund 100	General Fund	\$ 556,552.72
Fund 105	Social Services	389.20
Fund 120	Recreation	4,474.70
Fund 202	Federal Grants	1,988.32
Fund 302	Capital	46,749.60
Fund 401	Debt Services	2,900.00
Fund 502	Utility (Sewer)	36,408.27
Fund 505	Fork Union Sanitary District	6,489.91
<u>Payroll</u>		<u>535,521.16</u>
Total		\$ 1,191,473.88

**PUBLIC HEARING**

None

**PRESENTATIONS:**

None

**ACTION MATTERS**

Information Technology Projects

Mr. Manny Rodriguez, Information Technology Director, addressed the Board regarding this item.

MOTION:

Mr. Chesser moved to authorize additional funding, not to exceed \$11,000, from Personnel Contingency, for the purpose of completing ongoing Information Technology projects. Ms. Booker seconded. The motion carried with a vote of 5-1. AYES: Gooch, Weaver, Fairchild, Chesser and Booker. NAYS: Kenney. ABSENT: None.

Budget Supplement for Renovations to Health Department

Mr. Garland Nuckols, Facilities Director, addressed the Board regarding the Budget Supplemental for Renovations to the Health Department.

MOTION:

Mr. Kenney moved that the Board of Supervisors approve a supplemental appropriation of \$6,263.77, to the Alterations to County Building budget line, within the Facilities budget, to reflect funds received to cover the cost of renovations to the Health Department. The following budget line would increase by the stated amount, 3-100-018030-0003 and Expenditure line 4-100-043200-9904. Mr. Fairchild seconded. The motion carried with a vote of 6-0. AYES: Gooch, Weaver, Fairchild, Chesser, Booker and Kenney. NAYS: None. ABSENT: None.

Request to include the Carysbrook Building in the Fluvanna County School Board Facilities Study

Ms. Gena Keller, School Superintendent, was not present for this request.

MOTION:

Mr. Kenney moved to include the former Fork Union School, currently used by Parks and Recreation, in the facilities study associated with the Domino Plan. Mr. Weaver seconded. The motion carried with a vote of 6-0. AYES: Gooch, Weaver, Fairchild, Chesser, Booker and Kenney. NAYS: None. ABSENT: None.

Contract DJG for the design and Construction Administration of the Fork Union Firehouse

Mr. John Robins, Public Works Director, addressed the Board, regarding this request, with the recommendation to use DJG of Williamsburg for this project.

MOTION:

Ms. Booker moved to accept the DJG Engineers Architects and Planners proposal (as amended) for the design and construction administration, for the Fork Union Firehouse, to be constructed next to the existing Community Center on Route 15 for an amount of \$212,290, plus reimbursable expenses (not to exceed \$25,000); and authorize the County Administrator to execute a contract, after approval by the County Attorney. Mr. Chesser seconded. The Board discussed further; Mr. Weaver would like more information on grants ahead of time. The motion carried with a vote of 6-0. AYES: Gooch, Weaver, Fairchild, Chesser, Booker and Kenney. NAYS: None. ABSENT: None.

Construction Contract for the renovation of the old library at Carysbrook

Mr. John Robins, Public Works Director, addressed the Board, regarding this request, with the recommendation to use Fife, Inc. for this project and not to exceed \$290,800. Mr. Weaver would like to defer this request until after the budget discussions, to allow for a better idea of where we are with the budget.

**MOTION:**

Mr. Chesser moved to award the construction contract of the renovation work of the old library at Carysbrook to Fife, Inc., for the amount not to exceed \$290,800, and authorize the County Administrator to execute the contract, after approval by the County Attorney. Additionally, direct staff to transfer funds from the General Fund unreserved fund balance, in the amount of \$126,680, to the Human Services Building account 4-302-094110-3175. Mr. Kenney seconded. The motion carried with a vote of 5-1. AYES: Gooch, Fairchild, Chesser, Booker and Kenney. NAYS: Weaver. ABSENT: None.

**Confirmation of Local Emergency Declaration**

Mr. Garland Nuckols, Facilities Director, addressed the Board regarding this request. Chief Mike Brent, Fluvanna County Fire Chief, addressed the Board with an overview of the significant fire that took place on Saturday, February 19, 2011, and why a local emergency was requested.

**MOTION:**

Ms. Booker moved to confirm the decision to declare a local emergency on Saturday, February 19, 2011, in response to a significant fire. Mr. Chesser seconded. The motion carried with a vote of 6-0. AYES: Gooch, Weaver, Fairchild, Chesser, Booker and Kenney. NAYS: None. ABSENT: None.

**OLD BUSINESS**

**FY 12 Budget Discussion**

Chairman Gooch corrected a statement that he made at the last meeting in reference to what was built in the tax rate for the school debt. Chairman Gooch also reviewed what was and was not included in Mr. Scudder's FY12 proposed budget. Mr. Weaver reviewed the history of the school debt. The supervisors discussed that there are some very tough decisions to be made for the FY12 budget.

**NEW BUSINESS**

**Sign Ordinance**

Mr. Scudder addressed the Board in reference to the sign ordinance flyer that was given out recently to county businesses to review the amended sign ordinance.

**PUBLIC COMMENTS #2**

Chairman Gooch opened the floor for the second round of public comments.

The following citizens addressed the Board:

- Sam Patterson, Palmyra District – addressed the Board in reference to the budget, and a “Come to Jesus Moment”, regarding the County's current budget situation.
- Minor Eager, Palmyra District – addressed the Board in reference to the school boards job and submitted to the Board his proposed FY12 budget.
- Claudia Thomas, Kents Store – addressed the Board in reference to debt.
- Faith Stuart, Fork Union – addressed the Board in reference to the wonderful people we have in Fluvanna County.
- Bob Ullenbruch, Palmyra District – addressed the Board in reference to the current sign ordinance.
- Jerry Patchen, Palmyra District – addressed the Board in reference to the School Board's budget.

- Emerson Farley, Fork Union District - addressed the Board in reference to deferring items that don't need to be done.

With no one else wishing to speak, Chairman Gooch closed the second segment of public comments.

### **CLOSED MEETING**

None

### **RECESS**

The Board recessed at 4:37 p.m.

### **RECONVENE**

The Board reconvened at 6:02 p.m.

### **BUDGET WORK SESSIONS – AGENCY PRESENTATIONS**

The following agencies provided a quick presentation to the Board regarding each of their respective agencies and their budget requests:

- JAUNT, by Donna Shaunesey
- TJ Soil & Water Conservation District, by Rob Parrish
- JABA, by Cheryl Cooper
- CHIP, by Judy Smith
- Legal Aid, by Alex Gulotta
- Fluvanna Social Services, by Susan Muir
- TJPED; CV Small Business Development Center; Piedmont Workforce Network, by Michael Harvey
- Health Department, by Lilian Peake
- Piedmont Housing Alliance, by Shelley Murphy
- MACAA, by Berth Armstrong

### **ADJOURN**

#### **MOTION:**

At 7:52 p.m., Mr. Chesser moved to adjourn the meeting of Wednesday, March 2<sup>nd</sup>, 2011. Mr. Kenney seconded. The motion carried with a vote of 6-0. AYES: Chesser, Gooch, Kenney, Booker, Weaver and Fairchild. NAYS: None. ABSENT: None

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John Y. Gooch, Chairman

**MOTION:** I move to approve the payment of \$15,000.00 from the BOS Contingency Fund (4-100-91070-5450) for services rendered by Robinson, Farmer, Cox Associates in preparation and presentation of a financial forecast and alternative scenarios for the period FY2011 through FY2016

**AGENDA BOARD OF SUPERVISORS DATE:** March 16<sup>th</sup> 2011

**SUBJECT:** 5 Year Financial Forecast Invoice

**RECOMMENDATION:** Staff recommends utilizing the BOS Contingency Fund for payment of this invoice.

**TIMING:** Routine

**FISCAL IMPLICATIONS:** If this request is approved, the BOS Contingency Fund would be reduced to \$ 38, 315.89.

**POLICY IMPLICATIONS:** This action is consistent with county policy.

**DISCUSSION:**

Staff: Jay Scudder, County Administrator

Attachments: Invoice, Robinson, Farmer, Cox Associates

Copy: Crystal Besecker, Budget Analyst

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County Administrator's Use Only

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Jay Scudder, County Administrator

# ROBINSON, FARMER, COX ASSOCIATES

CERTIFIED PUBLIC ACCOUNTANTS

A PROFESSIONAL LIMITED LIABILITY COMPANY

February 22, 2011

Mr. William P. Scudder  
County Administrator  
County of Fluvanna  
P.O. Box 540  
Palmyra, Virginia 22963

**Re: Financial Forecast FY11 through FY16**

## Statement for Services

For services with respect to preparation of financial forecast and alternative scenarios for the period FY2011 through FY2016 presentations and meetings with Board of Supervisors, staff and citizens.

Through the period ending February 19, 2011.

S. Jacobs 163 hours @ \$150/hour	\$24,450.00
Out of Pocket Expenses (mileage)	<u>\$ 126.95</u>
Subtotal	\$24,576.95
Adjustment Pursuant To Contract	<u>\$(9,576.95)</u>
Total	<u>\$15,000.00</u>

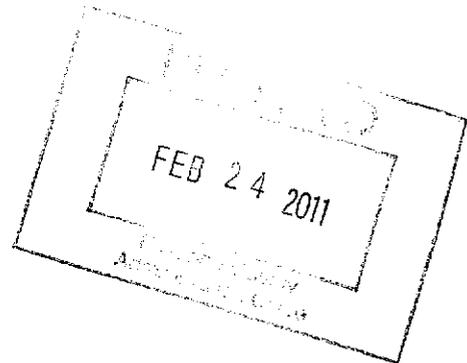
Please remit payment to the address noted below.

Very Truly Yours,  
ROBINSON, FARMER, COX ASSOCIATES



Steven J. Jacobs  
Member

SJJ:hs



RICHMOND OFFICE  
401 SOUTHLAKE BOULEVARD  
SUITE C-1  
RICHMOND, VIRGINIA 23236

TELEPHONE: 804.378.4200  
FAX: 804.378.5168  
E-MAIL: jake@rfca.com  
INTERNET: www.rfca.com

STEVEN J. JACOBS, Managing Director



# ***Plan to Reduce 911 EMS Response Times***

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# Current Situation

## **100% volunteer, no charge to patient**

- Lake Monticello Rescue & Fluvanna County Rescue squads are 100% staffed by volunteers, including Drivers, Basic (BLS) and Advanced Life Support (ALS) EMTs
- Lake Monticello Volunteer Rescue Squad (LMVRS) covers all of Fluvanna on weekdays (except for small portion of western Fluvanna covered by SVRS). Fluvanna County Rescue Squad (FCRS) covers county outside of LMVRS coverage area on nights and weekends

	<b>LMVRS</b>	<b>FCRS</b>
Rescue Stations	1	3
Duty Roster (12-Hour Shifts)	~60	~15
ALS-Certified on Duty Roster	15	2
EMT-Js on Duty Roster	4	0
Associate ALS not on Duty Roster	13	0
Ambulances	4	4
ALS Response Unit	1	0
Capability for concurrent 911 calls	3	1
Coverage	24/7	Nights & weekends
Crews Available	Multiple	1 station, 1 crew, 1 ambulance
Percentage of Calls (1H2010)	68%	25%

- All 911 emergency medical services, including transport to hospital, are provided<sub>2</sub> at no charge to patient (except for SVRS)

# 911 EMS Fee Examples

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- Louisa & Albemarle Fees (ACFR & SVRS, only -- CARS, WARS, & Charlottesville declined participation in 911 EMS patient billing)

Louisa	BLS Transport	\$315.00
	ALS Transport Level 1	\$450.00
	ALS Transport Level 2	\$550.00
	Loaded Mileage	\$7.50/mile
Albemarle	BLS Transport	\$350.00
	ALS Transport Level 1	\$450.00
	ALS Transport Level 2	\$550.00
	Loaded Mileage	\$8.50/mile

- BLS: Palmyra Courthouse to UVA, \$530-\$600
- ALS Level 1: Palmyra Courthouse to UVA, \$670-\$700
- ALS Level 2: Palmyra Courthouse to UVA, \$770-\$800

# ***Unintended Consequences of 911 EMS Patient Billing***

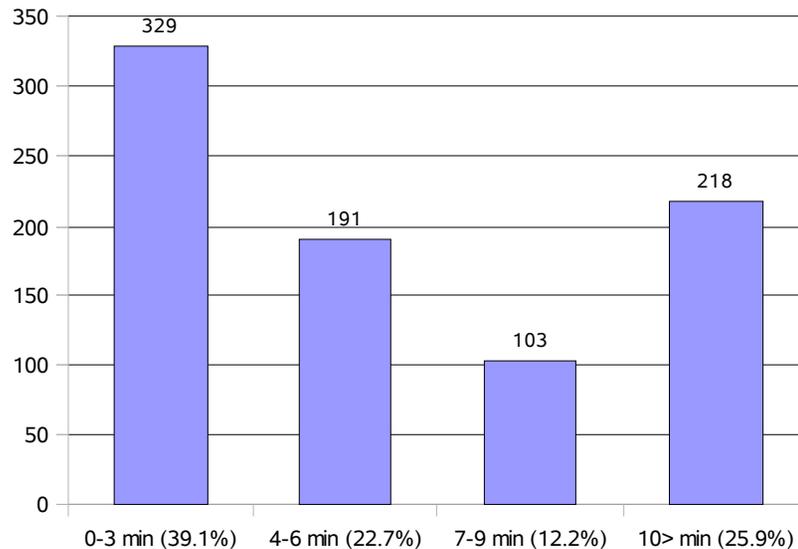
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*911 EMS fees place financial burden on patients, and raise barriers to care*

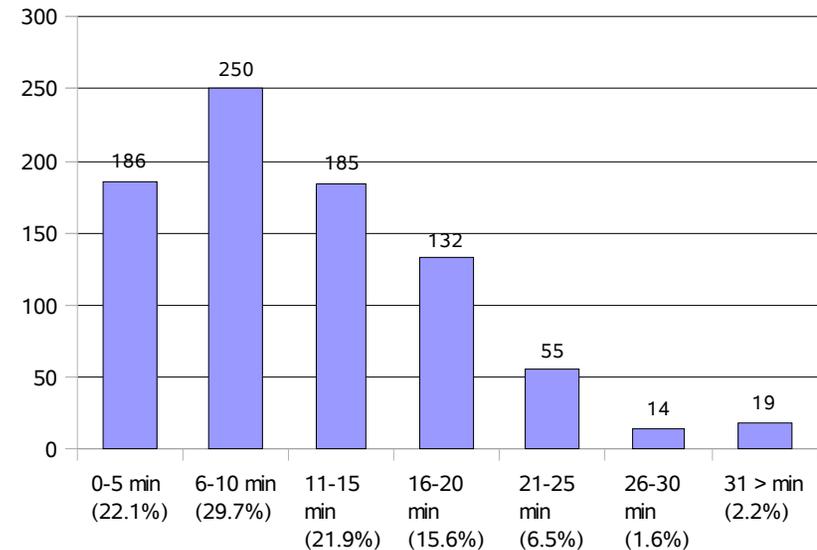
- Issues with “Private insurance, Medicare, & Medicaid will pay”
  - Deductibles, copays, medical necessity
- Issues with “Compassionate Billing”
- Failure to call 911
- Refusal of service
- Community support
  - Fund Drive, “thank you” donations, LMOA
- Loss of current volunteers; discouraging new volunteers

# Dispatch Data 1H2010

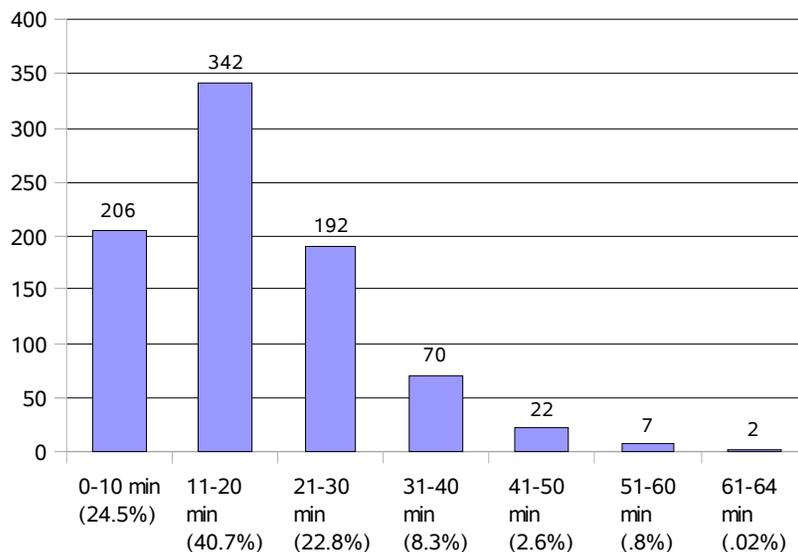
## Minutes to Initiate EMS Response



## Minutes Enroute

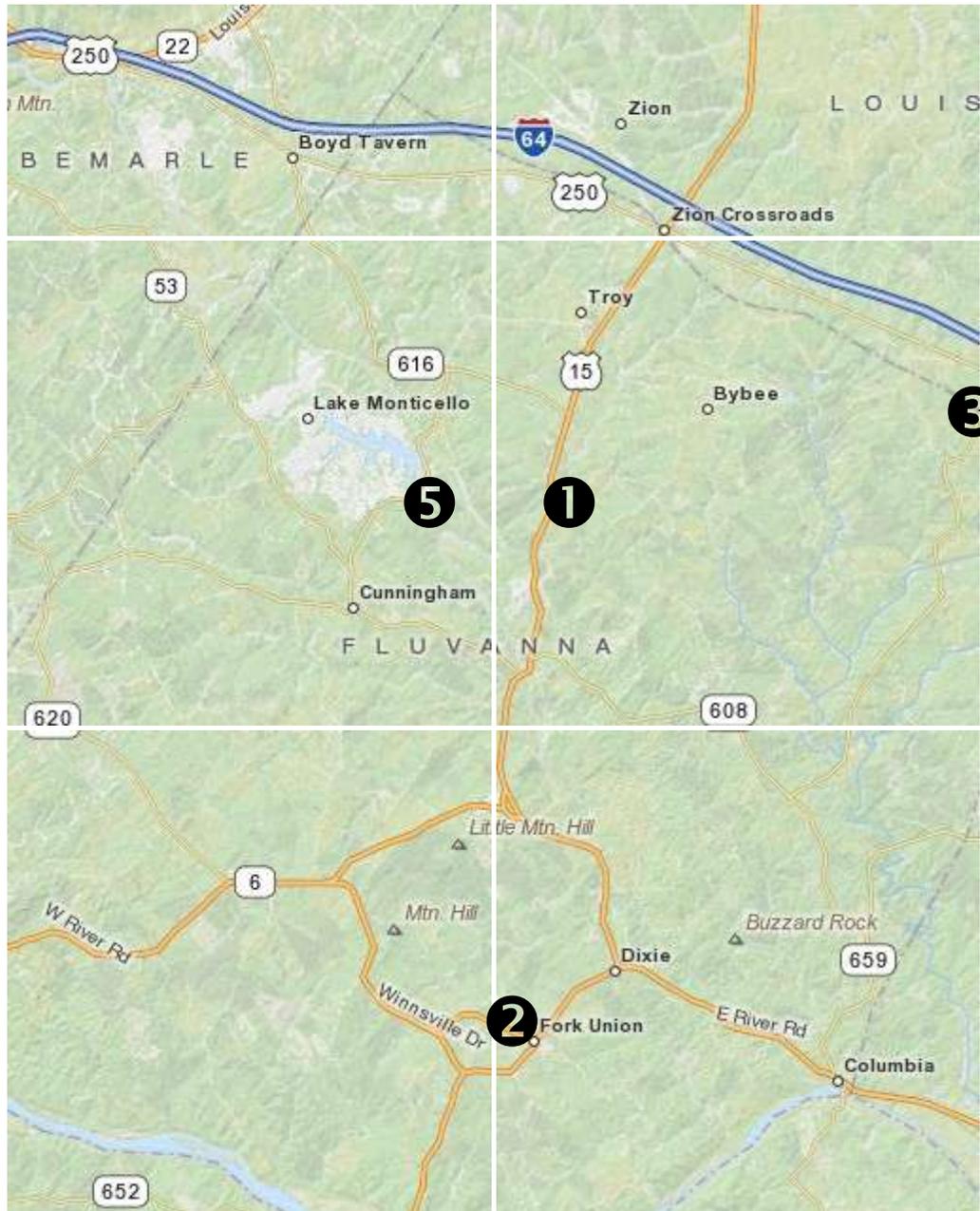


## Total Time to Arrive at Scene



- 1H2010: #Calls ≤ 20 min = 65%;  
#Calls ≤ 30 min = 88%
- If total time, of longer calls,  
reduced by 9 min: #Calls ≤ 20 min  
= 88%; #Calls ≤ 30 min = 96.5%
- Short-term, how do we do this?
- Longer-term: #Calls ≤ 20 min=95%

# Fluvanna Rescue Stations

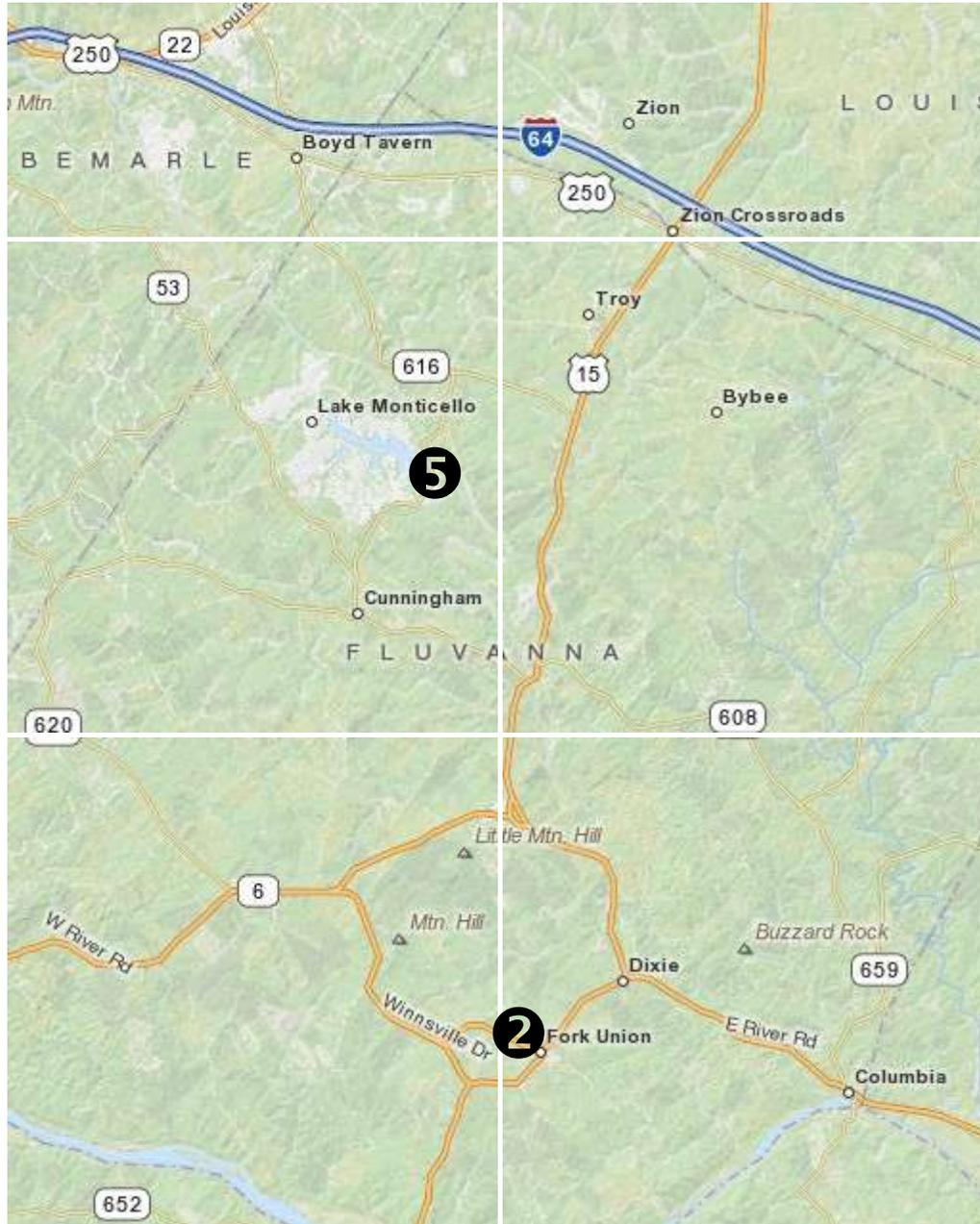


## Station Location

- 1 Palmyra
- 2 Fork Union
- 3 Kents Store
- 5 Lake Monticello

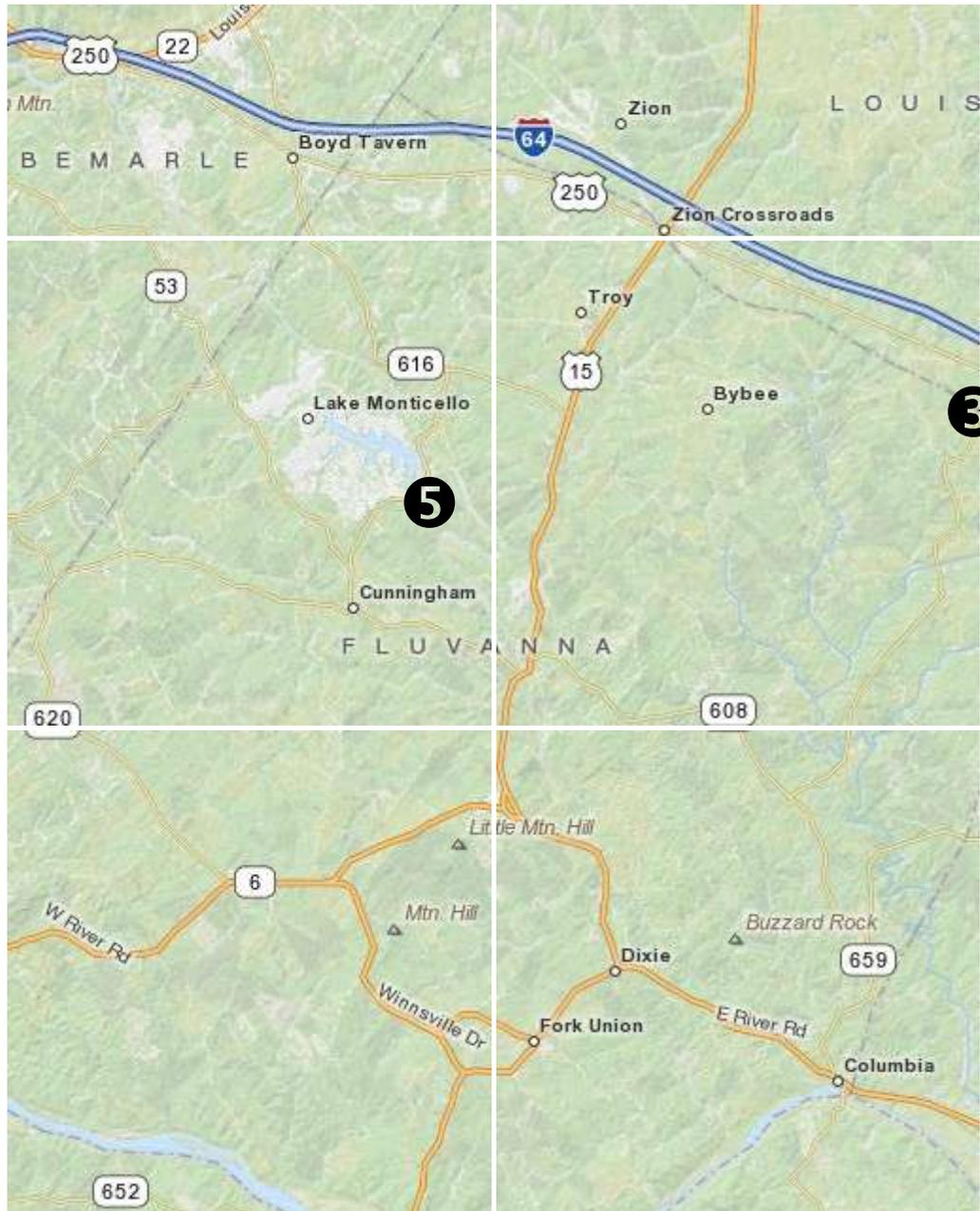
- Station 5 manned 24/7
- Station 5 responsible for entire county on weekdays
- On nights & weekends; only one FCRS Station is manned, either 1, 2, or 3

# Chest Pain/Cardiac Hx – Troy; FCRS Duty Station 2



- Current situation: Troy is Station 2's call area
- Station 2 to Troy PO 14.8 miles; 18.0 min POV
- Station 5 to Troy PO 6.8 miles; 9.0 min POV
- 18 min enroute time to heart attack can be reduced by 9 min by adjusting call areas based on FCRS Station manned

# Severe Allergic Reaction/Cunningham Rd; FCRS Duty Station 3



- Current situation:  
Cunningham Rd is  
Station 3's call area
- Station 3 to Cunningham  
Rd 15.9 miles; 21.0 min  
POV
- Station 5 to Cunningham  
Rd 7.3 miles; 10.0 min  
POV
- 21 min enroute time to  
severe allergic reaction  
can be reduced by 10 min  
by adjusting call areas  
based on FCRS Station  
manned

## ***Include Station 5 in initial page for a 2<sup>nd</sup> FCRS call area crew***

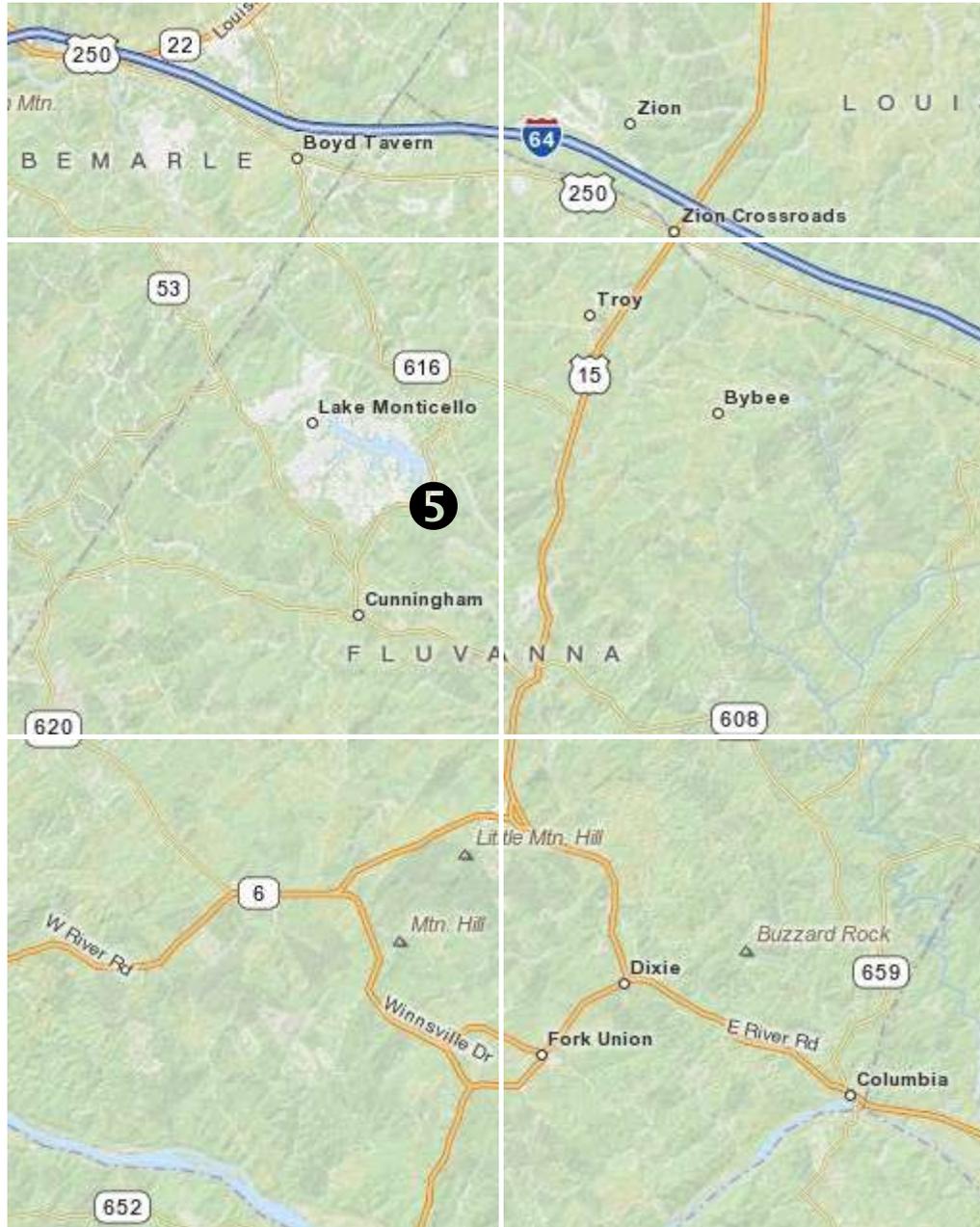
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*Reduce initial response time by 6 minutes*

- Currently, when a 2<sup>nd</sup> crew is needed in a FCRS call area, FCRS Stations 1, 2, & 3 are paged twice, at 2 min intervals. If no FCRS answer to the first two pages, Station 5 (Lake Monticello) is added to the 3<sup>rd</sup> page
- It is extremely rare for FCRS to mark up with a 2<sup>nd</sup> crew
- Shorten Response Time by 6 minutes by including Station 5 to the first page for a 2<sup>nd</sup> FCRS call area crew
- If supported by existing communications system, implement paging (for 2<sup>nd</sup> crews) by text message to cell phones of members who sign up to take 2<sup>nd</sup> calls, when available
  - Frequently, members are available for 2<sup>nd</sup> calls, but may not be carrying their radios, but will have their cell phones with them
  - Current communications system may already have this capability

# LMVRS responsible for entire county on weekdays

6AM to 6PM; frequently 4AM to 6PM

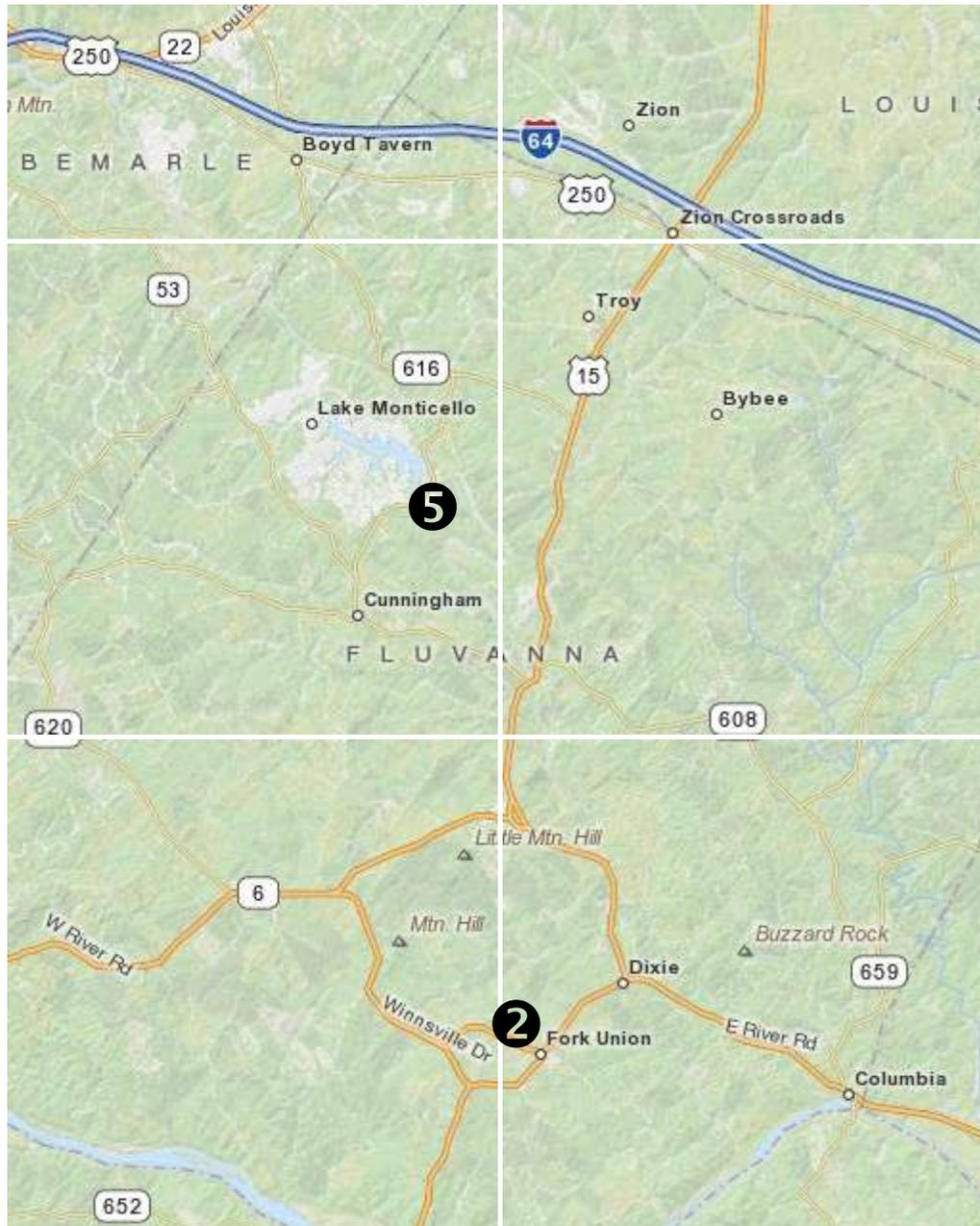


## From Station 5

To	Miles	POV Min
Fork Union	13.5	17.0
Columbia	16.0	19.5
Bremo Bluff	18.2	23.5
Kents Store	18.2	24.5

- Miles/times are to extreme endpoints, e.g., Kents Store is to county line, but times are still very long

# Manning Station 2 is key to reducing enroute times



## From Station 5

To	Miles	POV Min
Fork Union	13.5	17.0
Columbia	16.0	19.5
Bremo Bluff	18.2	23.5
Kents Store	18.2	24.5

## From Station 2

To	Miles	POV Min
Fork Union	0.2	0.5
Columbia	6.9	8.5
Bremo Bluff	5.1	6.5
Kents Store	17.4	23.5

- Doesn't address Kents Store enroute time; Zion Crossroads when Rescue Station 3 not manned

# ***Recommendations to reduce response times***

***Working together, FCRS and LMVRS can significantly reduce response times, without additional cost to county***

- FCRS and LMVRS work together to implement plan (coordinated with Dispatch/Tammy Johnson) and report to County Administrator, within 30 days, to reduce evening and weekend response times by (1) adjusting call areas based on FCRS Station manned that night or weekend (or weekday), and (2) to add Station 5 to initial pages for 2<sup>nd</sup> FCRS crew, instead of waiting for 3<sup>rd</sup> page
- FCRS and LMVRS work together to implement plan and report to County Administrator, within 45 days, to reduce weekday response times by manning Station 2, Fork Union, as well as Station 5, Lake Monticello
  - FCRS members already working to man Station 2 on Tuesday Day, & other days, when they are available; FCRS members currently manning Station 1 on Monday Day, reposition to Station 2
  - LMVRS and FCRS work together to schedule hybrid crews, LMVRS members, FCRS members, and Associate Driver program similar to LMVRS
  - LMVRS ALS providers and ALS Response Unit support both Stations
- Increase responses for 2<sup>nd</sup> crews by paging via text message to cell phones
- For each shift, alternate LMVRS and FCRS Duty Officers as County Duty Officers
- Measure and report quarterly response time performance by day and night shifts, and by Rescue Station, to County Administrator

# ***Advanced Life Support (ALS) Staffing***

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*Working together, FCRS & LMVRS  
can maximize ALS resources*

- LMVRS encourages EMT-Basic (BLS) members to attend UVA evening classes to become ALS EMT-Enhanced (4 months), and then ALS EMT-Intermediate (additional 5 months). LMVRS pays for tuition and textbooks. In most of these classes LMVRS has the 2<sup>nd</sup> largest number of students (CARS is 1<sup>st</sup>) of any EMS agency in central Virginia.
- LMVRS has 15 ALS-certified EMTs on the Duty Roster, running 12-hour shifts. Some are in the process of collecting “points” to be released to practice independently at their highest level.
- LMVRS has an additional 13 Medic or Paramedic providers who are Associate Members, who don't run on regular 12-hour shifts, but if available, respond to requests for ALS assistance. The next slide recommends an incentive to encourage these providers to run a regular shift.
- LMVRS has 4 EMT-Js, BLS EMTs who has received additional training to administer 8 drugs from the drug boxes carried on each ambulance. These include Nitroglycerine for Chest Pain, Albuterol & Ipratropium for Asthma Attack, Glucagon for Altered Mental Status or Unresponsive, Epinephrine, Albuterol, and Diphenhydramine for Severe Allergic Reaction, and Narcan for Drug Overdose or Unresponsive
- Every LMVRS crew, but one, has one, or more ALS providers or EMT-Js. A Paramedic who has applied for membership, has asked to run with the crew that does not have an ALS provider.
- LMVRS has an ALS Response Unit which is used to respond for requests for ALS assistance from FCRS, as well as LMVRS crews. FCRS and LMVRS can work together to maximize this resource by requesting ALS on scene, along with patient info, and by choosing a route to the hospital to facilitate LMVRS ALS intercept.

# ***Increasing county volunteers and ALS providers***

## ***Increase member recruiting/retention and number of ALS providers***

	<b>LMVRS</b>	<b>FCRS</b>
Rescue Stations	1	3
Duty Roster (12-Hour Shifts)	~60	~15
ALS Certified on Duty Roster	15	2
EMT-Js on Duty Roster	4	0
Associate ALS not on Duty Roster	13	0
Ambulances	4	4
ALS Response Unit	1	0
Capability for concurrent 911 calls	3	1
Coverage	24/7	Nights & weekends
Crews Available	Multiple	1 station, 1 crew, 1 ambulance
Percentage of Calls	68%	25%

- Increase current \$20 discount of county personal property tax to \$300 (same as Albemarle), but only for volunteer EMTs and Drivers certified as running a 12-hour weekly shift (Virginia Code §58.1-3506)
- \$500 discount from county personal property tax for volunteer ALS providers certified as running four 12-hour shifts per month
- Formal program to precept & release ALS providers at certified level

# ***Increasing county volunteers and ALS providers***

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***Property tax relief compensates Advanced Life Support EMTs for 576 hours of service at \$0.86/hour***

- Maximum exposure:
  - Basic Life Support EMTs & Drivers:  $\$300 \times 75 = \$22,500$
  - Advanced Life Support EMTs:  $\$500 \times 30 = \$15,000$
- Due to turnover and incomplete years, actual county property tax reductions are expected to be significantly lower
- Recommend voucher system. Vouchers would be used in the following tax period, deferring county costs
- Compensates Basic Life Support EMTs & Drivers for 576 hours of service at rate of \$0.52/hour
- Compensates Advanced Life Support EMTs for 576 hours of service at rate of \$0.86/hour

# ***Reducing 911 EMS Response Times***

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- Working together, the Lake Monticello and Fluvanna County Rescue Squads can provide response times and levels of care, similar to those currently provided to Lake Monticello, throughout Fluvanna County
- Without additional county expenditure of \$625K/year
- Without charging sick and injured Fluvanna residents a fee for 911 Emergency Medical Services

# *Background Information*

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# Regulation / Oversight / Scope of Practice

*Formal rules for practice, audited for quality patient care*

- VA Office of Emergency Medical Services (OEMS)
- Thomas Jefferson EMS Council (TJEMS)
- Operational Medical Director (OMD)
- EMT Scope of Practice and Protocols
- Basic Life Support (BLS)
  - EMT – Basic
- Advanced Life Support (ALS)
  - EMT – Enhanced
  - EMT – Intermediate
  - EMT – Paramedic



# ***LMVRS provides training for both LMVRS & FCRS***

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## ***LMVRS volunteer Certified-Instructors conduct training for Fluvanna EMS personnel***

- LMVRS four-month EMT-Basic training classes, with volunteer Certified Instructors, train ~90% of Fluvanna EMT-Bs
- LMVRS, with volunteer Certified Instructors, conducts “CPR for Healthcare Provider” courses, required for EMTs & Drivers, for both LMVRS & FCRS members, as well as recertification CPR courses for both rescue squads
- LMVRS volunteer Certified Instructors conduct “Emergency Vehicle Operators Courses (EVOC)” for both LMVRS & FCRS members
- LMVRS pays for tuition & books for members to attend additional four month UVA ALS EMT-Enhanced (Trauma) and additional five-month ALS EMT-Intermediate (Medic) classes.

# Emergency Medical Technician (EMT)

Levels of Care	Training Process	Training Agency	Tuition, Books, Certification Fees
<i>Basic Life Support (BLS)</i>			
EMT-Basic	4 mos, 2 nights/week VA Certification Exam Release Process	LMVRS	LMVRS reimburses Upon release
<i>Advanced Life Support (ALS)</i>			
EMT-Enhanced	Adtl 4 mos, 2 nights/wk Clinical rotations Field Internship VA Certification Exam Release Process	UVA	LMVRS pays
EMT-Intermediate	Adtl 5 mos, 2 nights/wk Clinical rotations Field Internship Nat Certification Exam Release Process	UVA	LMVRS pays
EMT-Paramedic	EMT-B-->EMT-P 2 yrs Clinical rotations Field Internship Nat Certification Exam Release Process	PVCC	Student pays

# ***EMT Continuing Education***

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## ***Maintain and advance skills***

- Minimum number of Continuing Education (CE) credits required for recertification
- Monthly, 2-hour, evening continuing education classes
- Scheduled Saturday morning continuation education classes
- Annual Skills Drills and Testing
- Annual LMVRS March Medical Madness
  - Saturday at Fluvanna School
  - Attendees from across Virginia
  - Full day of continuing education classes
- Annual UVA Pegasus Critical Care
  - Saturday at John Paul Jones Arena
  - Critical care classes, primarily taught by UVA physicians

# ***LMVRS Drivers***

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## ***Emphasis on safety***

- Responsible for safety of crew and patient
- Drives ambulance, brings equipment to scene, assists with cot and stair chair, usually handles radio communications on scene and enroute to UVA or MJH, including ALS intercepts
- Minimum age 21, safe driving record. Many Drivers are retirees. CDL not required
- Emergency Vehicle Operators Course (EVOC) and VAVRS certification required; emphasis on safety. LMVRS conducts EVOC
- CPR for Health Care Providers certification required. LMVRS provides this training
- Associate Driver program
- Release process

# ***LMVRS Staffing***

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## ***Resources to respond to 911 emergencies 24/7***

- Members commit to run a 12-hour shift every week (6am-6pm or 6pm-6am), and one Saturday 12-hour shift, every other month
- Weekday shifts cover all of Fluvanna County, and have 1-2 crews on duty at the Rescue Station
- Night and weekend shifts cover Lake Monticello, and surrounding areas. They have 1-2 crews at the Rescue Station, or at home, if they live close to the building. Secure men's and women's dormitories allow night crews to sleep at the Rescue Station, if not out on a call
- LMVRS operates four ambulances, and an ALS Response Unit. Even with one ambulance out of service for preventive or emergency maintenance, LMVRS often respond to three calls in the same time frame. Members, not on duty, have radios and respond to the Rescue Station for 2nd, 3rd, and even 4<sup>th</sup> calls.

## COUNTY OF FLUVANNA



### PROCLAMATION

**WHEREAS**, the Fluvanna Garden Club (FGC) is celebrating the 85<sup>th</sup> Anniversary of its formation, let it be known that the County of Fluvanna celebrates with them; and

**WHEREAS**, the FGC was established in 1926, by a small group of Fluvanna women, concerned with improving the physical and saving the environmental beauty of the county; and

**WHEREAS**, members of the FGC met in both public and private spaces throughout the County; and

**WHEREAS**, the first public project was an attempt to preserve the 'old covered bridge' downstream of the current Rte 15 bridge; and

**WHEREAS**, during the course of the clubs history, over 4,000 trees have been planted to enhance public spaces; and every year, since the club's inception, a tree is planted in celebration of "Arbor Day"; and

**WHEREAS**, the FGC formed the first public awareness program for beautifying public highways, by working with Virginia Department of Highways to ban littering and the use of billboards, and encourage property owners to remove trash and abandoned vehicles from public view; and

**WHEREAS**, the FGC took on, as a public service, the ongoing challenge of landscaping and maintaining the triangle at Dixie; and

**WHEREAS**, FGC has taken on other noteworthy projects, including beautifying filling stations, the "Model Mile" (of which the stone makers are still visible from Rte 15), beautifying the Dixie War memorial, establishing the first Bird Sanctuary in the County, raising funds for and landscaping the elementary, middle and high schools, landscaping the war memorial at Court House Square, donating books to the public library on gardening issues, participating with "Keep Virginia Beautiful" campaign, Virginia Land Trust, Nature Conservancy, Virginia Barrier Island project, and planting in the circle in the County Center; and

## COUNTY OF FLUVANNA

**WHEREAS**, continuing efforts include increasing public awareness of the importance of using only local vegetation as landscaping materials; and

**WHEREAS**, FGC participated with; the Girl Scouts, Boy Scouts, Junior Garden Clubs, youth nature and science clubs at the local elementary and middle schools; encouraging our elementary school to participate in the “Smokey the Bear” and “Woodsy Owl” poster and awareness campaigns; and (during the War years) helped neighbors plant and maintain victory gardens in order to sustain many households during that time; and

**WHEREAS** the FGC continues to support and celebrate local businesses by purchasing products and services, and rewards local businesses with Floral arrangements during Virginia Garden Week; and

**WHEREAS**, FGC continues to discourage the State of Virginia from using chemical sprays as a means to kill vegetation on any public space; and

**WHEREAS**, FGC raised money to help fund the Tuberculosis, Cancer, and Pediatric units at UVA and Martha Jefferson, and provides funds to inform Virginians about public health threats; and

**WHEREAS**, the FGC provides an annual “Dogwood Award” to local businesses or communities, in recognition of beautification efforts of their properties, and continues to provide public service and awareness, through participation with nursing homes, schools, educational demonstrations, landscaping Habitat for Humanity homes, as well as maintaining an information booth at “Old Farm Day” and providing decorations for “Christmas in the Village” annually;

**NOW THEREFORE, LET IT BE KNOWN**, the County of Fluvanna recognizes the continuing importance of the volunteer hours the members of the Fluvanna Garden Club provide to enhance the viability of the County. As we celebrate their 85<sup>th</sup> birthday, we THE FLUVANNA COUNTY BOARD OF SUPERVISORS, proclaim the month of April, 2011 as “FLUVANNA GARDEN CLUB MONTH”.

Signed and sealed this 16th day of March, 2011.

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John Y. Gooch  
Chair, County of Fluvanna Board of Supervisors





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# COUNTY OF FLUVANNA

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*"Responsive & Responsible Government"*

P.O. Box 540  
Palmyra, VA 22963  
(434) 591-1910  
FAX (434) 591-1911  
[www.co.fluvanna.va.us](http://www.co.fluvanna.va.us)

## BOARD OF SUPERVISORS

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John Y. Gooch, Chairman  
*Palmyra District*

Shaun V. Kenney, Vice Chair  
*Columbia District*

Donald W. Weaver  
*Cunningham District*

Mozell H. Booker  
*Fork Union District*

Joseph C. Chesser  
*Rivanna District*

Chris Fairchild  
*Rivanna District*

## STAFF

---

Jay Scudder  
*County Administrator*  
[jscudder@co.fluvanna.va.us](mailto:jscudder@co.fluvanna.va.us)

Mary L. Weaver  
*Clerk to the Board*  
[mweaver@co.fluvanna.va.us](mailto:mweaver@co.fluvanna.va.us)

# Memo

**To:** Jay Scudder, County Administrator  
**From:** Darren K. Coffey, Planning Director  
**Date:** February 23, 2011  
**Re:** Redistricting Process

---

In early February, the County received the first decennial census data that has been released to localities to date. Many localities have begun, or are beginning, to discuss what to do when this information is made available. This memo provides information that may be helpful in formulating a redistricting process in Fluvanna County.

### *What is redistricting?*

For Fluvanna County, redistricting refers to the process of reapportionment of election (voting) district and precinct boundary lines that are required to be reapportioned every 10 years under Article II, Section 6, of the Virginia Constitution. New districts must be adopted by ordinance. Chapter 2, Article 2 of the Fluvanna County Code gives the election district and precinct boundaries established from the 2000 census.

### *What are the standard rules for establishing new district lines that may be needed?*

- ❖ Virginia legislators draw the federal level and state legislative district lines; while local governing bodies draw local district lines.
- ❖ Boundary lines are required to be based on permanent physical features, such as roads, streams and rivers.
- ❖ If redistricting places an elected official, or appointed officer of an elected official, outside of their district, they continue to complete their current term.

- ❖ The Department of Justice reviews redistricting submissions on a variety of factors, but equal population, compactness, and the voting rights act are key considerations.
  - Equal Population Standard. The United States Constitution imposes an equal population standard. In general, voting districts need to be as equal in population as practicable (+/- 5% is generally acceptable). Any deviation in population between voting districts is evaluated by the Department of Justice relative to other jurisdictions and case law. Population figures are based on those reported in the 2010 US Census.
  - Contiguous and Compact Territory Standard. Districts must not be of irregular shape.
  - Voting Rights Act Standard. Certain rules exist that help prevent minorities from losing voting strength by redistricting.

*When must all this occur?*

- ❖ New Census data was made available in February 2011. GIS will be essential in viewing and interpreting this data.
- ❖ In April or May, Fluvanna County should submit a local redistricting plan to the Department of Justice.
- ❖ Virginia is one of only four states that will be holding state legislative elections in 2011. A statewide redistricting plan must be cleared by the Department of Justice at least 60 days prior to the November 6, 2011 election.

*What should be the next steps?*

- ❖ Fluvanna County needs to analyze the 2010 Census data and prepare any changes that may be needed due to population shifts within existing districts.
- ❖ Many people, groups, commissions, committees, officers and boards are impacted by district line boundaries.
- ❖ Many jurisdictions create a committee to guide the process of redistricting. Sometimes this includes a citizen committee, and in other cases, only consists of employees and officers of the jurisdiction. It appears that a majority of adjacent localities are not proceeding with a citizen committee.
- ❖ The minimum public involvement is a public hearing for adoption of the ordinance.

I recommend the creation of a working group consisting primarily of staff and any other public officials as deemed appropriate by the Board of Supervisors. The working group could meet within a week to get organized, formalize a review process with the Board, and begin reviewing the new US Census data. The Planning & Community Development Department can provide technical assistance throughout the process.

**MOTION:** I move the board to authorize advertisement of the FY12 Budget, the Tax Rate and the Capital Improvement Plan (CIP) Public Hearings for April 6, 2011; the proposed budget amount for FY12 is \$\_\_\_\_\_, and the advertised real property tax rate is \$\_\_\_\_\_.

**AGENDA**

**BOARD OF SUPERVISORS**

**March 16, 2011**

SUBJECT: Advertisement of the proposed Fiscal Year 2012 Operations Budget, Capital Improvement Plan and Tax Rates.

RECOMMENDATION: Approve advertisement of public hearings to set the tax rates with a real property tax rate of \$\_\_\_\_\_ per \$100.00, a personal property tax rate of \$\_\_\_\_\_ per \$100.00 and adopt the FY12 operations budget:

General Fund Operations	\$ _____
Capital Improvements Program	\$ _____
Enterprise Funds	\$ _____
TOTOAL:	\$ _____

FISCAL IMPLICATIONS:

TIMING: Immediate.

POLICY IMPLICATIONS: This action will allow adequate time to hear public comments on April 6, 2011 and adopt the budget on April 20, 2011 then proceed with preparing for the June 5<sup>th</sup> tax billing cycle.

Submitted by staff: Crystal Besecker, Budget Analyst

Attachments: Draft Public Hearing notices for setting the Tax Rate, Setting the Operational and CIP Budgets; Draft Resolutions of the FY12 Operations Budget and CIP Budget for review  
Copy of FY11 Operations Budget and CIP Resolutions (for comparison)

\*\*\*\*\*

For County Administrator Use Only

Comments:

\_\_\_\_\_  
County Administrator's Signature

**FLUVANNA COUNTY, VIRGINIA**  
**Proposed Budget**  
**for the Year Beginning**  
**July 1, 2011**

	Adopted Budget FY11	Proposed Budget FY12	Increase/ (Decrease)	%Change
<b>GOVERNMENTAL REVENUES</b>				
<i>Local</i>	\$ 27,116,663		(27,116,663)	-100.0%
<i>State</i>	\$ 24,872,280		(24,872,280)	-100.0%
<i>Federal</i>	\$ 3,308,962		(3,308,962)	-100.0%
<i>Use of Fund Balance - General Fund</i>	\$ -		-	
<i>Proceeds from Indebtedness</i>	\$ -		-	
<i>Use of High School Debt Reserve</i>	\$ 2,761,681		(2,761,681)	-100.0%
<b>SUBTOTAL GOVERNMENTAL REVENUES</b>	<b>\$ 58,059,586</b>		<b>\$ (58,059,586)</b>	<b>-100.0%</b>
<b>EXPENDITURES</b>				
<i>General Government Administration</i>	\$ 1,978,313		(1,978,313)	-100.0%
<i>Judicial Administration</i>	\$ 966,240		(966,240)	-100.0%
<i>Public Safety</i>	\$ 4,507,049		(4,507,049)	-100.0%
<i>Public Works</i>	\$ 1,467,315		(1,467,315)	-100.0%
<i>Health and Welfare</i>	\$ 4,759,446		(4,759,446)	-100.0%
<i>Education</i>	\$ 34,469,046		(34,469,046)	-100.0%
<i>Parks and Recreation and Library</i>	\$ 602,283		(602,283)	-100.0%
<i>Community Development</i>	\$ 448,838		(448,838)	-100.0%
<i>Nondepartmental</i>	\$ 1,063,920		(1,063,920)	-100.0%
<i>Debt Service</i>	\$ 7,746,574		(7,746,574)	-100.0%
<b>SUBTOTAL GOVERNMENTAL EXPENDITURES</b>	<b>\$ 58,009,024</b>		<b>\$ (58,009,024)</b>	<b>-100.0%</b>
<b>CAPITAL FUND REVENUES</b>				
<i>Fund Balance Appropriation</i>	\$ -		-	
<i>Other Local Sources</i>	\$ 200,000		(200,000)	100.0%
<i>Federal and State Sources</i>	\$ -		-	
<i>Proceeds from Indebtedness</i>	\$ -		-	
<b>SUBTOTAL CAPITAL REVENUES</b>	<b>\$ 200,000</b>		<b>(200,000)</b>	<b>-100.0%</b>
<b>CAPITAL FUND EXPENDITURES</b>				
	<b>\$ 200,000</b>		<b>(200,000)</b>	<b>-100.0%</b>
<b>ENTERPRISE FUND REVENUES</b>				
<i>Recreation Program Fund*</i>	\$ 45,000		(45,000)	-100.0%
<i>County Landfill</i>	\$ -		-	
<i>Fork Union Sanitary District</i>	\$ 416,283		(416,283)	-100.0%
<i>Utility Fund</i>	\$ 162,741		(162,741)	-100.0%
<i>School Food Service</i>	\$ 1,734,994		(1,734,994)	-100.0%
<b>SUBTOTAL ENTERPRISE REVENUES</b>	<b>\$ 2,359,018</b>		<b>(2,359,018)</b>	<b>-100.0%</b>
<b>ENTERPRISE FUND EXPENDITURES</b>				
<i>Recreation Program Fund*</i>	\$ 45,000		(45,000)	-100.0%
<i>County Landfill</i>	\$ -		-	
<i>Fork Union Sanitary District</i>	\$ 416,283		(416,283)	-100.0%
<i>Utility Fund</i>	\$ 213,303		(213,303)	-100.0%
<i>School Food Service</i>	\$ 1,734,994		(1,734,994)	-100.0%
<b>SUBTOTAL ENTERPRISE EXPENDITURES</b>	<b>\$ 2,409,580</b>		<b>(2,409,580)</b>	<b>-100.0%</b>
<b>GRAND TOTAL REVENUES</b>	<b>\$ 60,618,604</b>		<b>(60,618,604)</b>	<b>-100.0%</b>
<b>GRAND TOTAL EXPENDITURES</b>	<b>\$ 60,618,604</b>		<b>(60,618,604)</b>	<b>-100.0%</b>

\*Recreation Fund has been consolidated into the General Fund

This resolution has been formatted according to the Auditor of Public Accounts guidelines for budget advertisement.

County staff will also provide an informational briefing on the budget and contemplated FY12 expenditures for the Capital Improvements Program.

A copy of the Board of Supervisors proposed budget is on file in the office of the County Administrator and the Fluvanna County Library. Comments will be taken at the public hearing and written comments may be directed to the County Administrator, P.O. Box 540, Palmyra, VA 22963. Anyone needing special assistance or accommodation due to a disability in order to attend the hearing should contact the County Administrator's Office at (434) 591-1910, no later than 5:00 p.m. on April 4, 2011.

(Seal)  
**NOTICE OF FY 2012  
CAPITAL IMPROVEMENT PLAN HEARING  
FLUVANNA COUNTY  
BOARD OF SUPERVISORS**

Notice is hereby given that the Board of Supervisors will hold a public hearing on Wednesday, April 6<sup>th</sup> 2011, beginning at 7:00 p.m. at the Circuit Court Room, Fluvanna Courts Building, Palmyra, Virginia, at which time citizens of the County will be given an opportunity to appear before, and be heard by, the Board of Supervisors on the subject of the FY12-FY16 Capital Improvements Plan. The Capital Improvements Plan will be submitted in conjunction with the Fiscal Year 2012 Fluvanna County Budget. The Capital Improvements Plan indicates planned expenditures for capital items as well as methods of financing these projects. The full text of the Capital Improvements Plan is on file in the County Administrator's Office and the Fluvanna County Public Library and may be reviewed during regular work hours. The public is invited to attend the public hearing.

Anyone needing special assistance or accommodation due to a disability in order to attend the hearing should contact the County Administrator's office, at 591-1910, not later than 5 p.m. on April 4<sup>th</sup> 2011. Additional information about the budget or the proposed tax rates can be obtained by calling the County Administrator's office at 591-1910.

Fluvanna County  
Board of Supervisors

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TO: Fluvanna Review

THRU: County Attorney

Advertise on the following dates: **Wednesday, March 23, 2011**  
**Wednesday, March 30, 2011**

Authorized by: Fluvanna County Board of Supervisors  
Bill to: Fluvanna County Board of Supervisors

(Seal)  
**NOTICE OF PROPOSED  
TAX RATE INCREASE  
FLUVANNA COUNTY  
BOARD OF SUPERVISORS**

In accordance with Virginia Code Section 15.2-2506, notice is hereby given that the Board of Supervisors of Fluvanna County, Virginia, proposes to adjust the County's tax rate on real estate and public service corporations from the rate previously set at \$.54 per \$100 to a new rate of \$.\_\_\_ per \$100, effective for the tax year 2011.

The Board of Supervisors will hold a public hearing on Wednesday, April 6<sup>th</sup> 2011, beginning at 7:00 p.m. at the Circuit Court Room, Fluvanna Courts Building, Palmyra, Virginia, at which time citizens of the County will be given an opportunity to appear before, and be heard by, the Board of Supervisors on the subject of the proposed increase.

Anyone needing special assistance or accommodation due to a disability in order to attend the hearing should contact the County Administrator's office, at 591-1910, no later than 5 p.m. on April 4<sup>th</sup> 2011. Additional information about the budget or the proposed tax rates can be obtained by calling the County Administrator's office at 591-1910.

Fluvanna County  
Board of Supervisors

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TO: Fluvanna Review

THRU: County Attorney

Advertise on the following dates: **Wednesday, March 23, 2011**  
**Wednesday, March 30, 2011**

Authorized by: Fluvanna County Board of Supervisors  
Bill to: Fluvanna County Board of Supervisors