

**BOARD AGENDA  
PULASKI COUNTY  
BOARD OF SUPERVISORS**

**BUDGET WORK SESSION  
Monday, March 5, 2012  
6:00 p.m. – Downstairs**

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<b>ITEM</b>	<b>PRESENTED BY</b>
1. <u>Welcome and Call To Order</u>	Joe Sheffey
2. <u>Proposed Clinic</u>	Pete Huber
3. <u>Review of Budget Calendar (<i>Attached</i>)</u>	Diane Newby
4. <u>Consideration of Draft Budget Goals</u>	Pete Huber
5. <u>Review of 2010-11 Audit Results</u>	Diane Newby
6. <u>Review of 2011-12 Departmental Revenues and Expenditures</u>	Diane Newby
7. <u>Anticipated Budget Considerations</u>	Various Staff
8. <u>Adjournment</u>	

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March 1, 2012

TO: Board of Supervisors  
FROM: Peter M. Huber, County Administrator  
SUBJECT: Agenda Items

We plan to provide pizza for dinner. Please let me know if you prefer otherwise.

1. Proposed Clinic – Information from the Town regarding the Council's concern over the proposed establishment of a medical opioid clinic in the Town of Pulaski is included in the weekly update. Support for the Town in opposing the proposed facility is recommended based on methadone related deaths and the lack of accountability to the community in how the proposed facility would be operated.
2. Review of Budget Calendar – **Enclosed** is a proposed calendar for the development and adoption of a County budget. I would appreciate suggestions or changes the Board would want to make. We suggest concluding budget work sessions by 9 p.m. and holding additional sessions if needed in order to prevent Board and staff burnout in the budgeting process.
2. Consideration of Draft Budget Goals – It is helpful to have a set of goals to refer to as we develop specific budget recommendations and the following goals are presented for consideration by the Board:
  - a. Assist those citizens most affected by difficult economic conditions;
  - b. Provide employees the tools needed to work in an efficient and cost effective manner;
  - c. Reduce recurring operating costs through innovation, reorganization; improved efficiency and better energy management;
  - d. Increase collaboration, shared equipment and joint service efforts with the Pulaski County School Board, the Town of Pulaski, the Town of Dublin, neighboring localities and other willing participants to the benefit of County citizens.
  - e. Improve employee working conditions, fund Board goals, and meet other community needs on a pay-as-we-go basis;
  - f. Maintain the integrity of future budgets and of the County by restricting the use of one-time revenues to one-time expenses; and
  - g. Utilize special rates and taxing districts to fund water, sewer and road improvements in new developments so as to implement progress without affecting the general taxpayer.

3. Review of 2010-11 Audit Results – While not yet officially published, **enclosed** are selected draft results of the 2010-11 County audit report. We plan to review these results with the Board and as well as the process by which budgeted and cash results get converted into audited figures.
4. Review of 2011-12 Departmental Revenues and Expenditures – We plan to review current year revenues and expenditures as of the end of February in preparation for development of the 2012-13 budget.
5. Anticipated Budget Considerations – While the specifics of the budget are still being prepared, the Board may want to give consideration to the following items:
  - a. Revenue – As described in the projections provided at the February Board meeting, local revenues are currently projected to result in an additional \$833,353. It can also be anticipated that the differing state budgets currently under consideration will make it difficult to accurately predict state funding levels affecting 41.7 percent of the County budget.
  - b. Reassessment – Unlike previous years, property sales remain very close to assessed values. As a result, conducting a reassessment is not likely to affect overall values nor increase the payment of local property taxes by public service corporations. Reassessment on a five-year schedule would require initiation of the reassessment process this year. State law provides an exception to a four-year cycle for Pulaski and similar counties and allowing for reassessment on a maximum 6-year schedule.
  - c. Implementation of Remaining Portion of Compensation Plan – 25% of the study was implemented last year. The remaining 75% would cost \$150,000 for employees of the Board of Supervisors exclusive of Public Service Authority employees.
  - d. Health Insurance Increases – Health insurance cost increases are expected to cost \$35,000 for Board of Supervisor employees.
  - e. School Funding – The Board of Supervisors can anticipate a request for additional funding from the School Board and sharing of budget information between the boards is recommended.
  - f. Tax Rate Adjustments – Realizing that state budget changes, the above items and desired capital improvements over the next four years may require financial resources beyond the anticipated increase in local revenues, the Board may want review various tax rates. Deadlines for implementing changes in personal property, vehicle license and machinery and tools taxes allow for changes as part of the budget process. However, any possible changes in the real estate rate would have to be decided by March 12<sup>th</sup> in order to allow for the preparation and mailing of tax bills prior to the June 5<sup>th</sup> deadline for payment of 2012 calendar year taxes.