

AT A MEETING OF THE MIDDLESEX COUNTY BOARD OF SUPERVISORS
HELD ON TUESDAY, JUNE 7, 2004, IN THE COURT ROOM OF THE
MIDDLESEX COUNTY COURTHOUSE, SALUDA, VIRGINIA:

Present: Lenora O. Weber, Saluda District
Kenneth W. Williams, Pinetop District
Fred S. Crittenden, Pinetop District
Wayne Jessie, Sr., Jamaica District
John D. Miller, Jr., Saluda District

Charles M. Culley, Jr., County Administrator

CALL TO ORDER

The Chairperson, Mrs. Weber called the meeting to order at 7:30 P.M. Mr. Crittenden opened with a prayer; Mr. Culley led the Pledge of Allegiance.

Due to the large crowd present for the public hearings, the Board moved the meeting to the auditorium of the High School.

PUBLIC HEARING ON BUDGETS FOR FY 2005

Mrs. Weber reconvened the meeting and recognized Dr. Oliver Spencer, new school superintendent due to begin work on July 1. Mr. Culley presented a review of the proposed County budget, totaling \$13,592,913.00. This total reflects an increase from last year of \$355,632.00 (2.69%). Of 72 departments, 11 have decreasing budgets, 36 have increases and 24 have no change. Salary increases of 3% are proposed for County and State/local employees; Sheriff's Deputies have proposed salary increases of 4.82%. General properties shows a major increase proposed at \$94,993.00 due mainly to operation and maintenance of the new court facilities. Debt service for the County is increasing 28.75%; \$821,614.00 from FY 04.

Monies for the School Budget reflect a proposed increase in school operations of \$709,285.00, or 6.46%. Federal, state and other revenues for operations are all increasing; local funds contributed will remain the same as last year. Local funding has been held level because the Board of Supervisors has proposed to give all of the \$682,663.00, approved by the General Assembly, to the school system. The proposed school capital outlay budget is \$50,000.00 for purchasing one new bus. Funds proposed include enough to increase school employee salaries by 3%.

As Mr. Culley explained, questions have been raised as to why the Middlesex County Board of Supervisors could not give enough money to the school system to fund higher teacher raises the way Westmoreland County has proposed, combining state and local funds to increase teacher salaries by 20.5%. The average daily membership (ADM) for Middlesex County is 1335; Westmoreland has 43% more students at 1909. New state money proposed to be given to Westmoreland is 46.2%

higher than Middlesex and Westmoreland is proposing 20.5% increases for teachers and 5% for all other employees. According to Mr. Culley, based on the funding proposed by the Board of Supervisors, there should be enough funding available that the Middlesex School Board could increase teacher salaries by 9.46%, with enough to increase all other school employees salaries by 2.3%. Mr. Culley pointed out that the school systems have apparently set different priorities for positions other than teachers – one example being in nursing staff, with Westmoreland having only one registered nurse and three nursing assistant positions, whose salaries total \$77,268.45, including a 5% increase, 43% more students, Middlesex has proposed three registered nursing positions with salaries totaling \$95,493.58, including a 3% increase. Mr. Culley also presented a comparison of budgets for the past 10 years, showing that while the number of students has decreased, the operations budget has increased 64.85%; local funding has increased 56.41% and the cost per student has increased 66.56%.

The Board of Supervisors has already had the public hearing to set the tax rate at one-cent above last year's effective rate; it is now set at 48 cents per \$100 assessed value. There is no proposal to use funds from the fund balance to balance revenues to expenses. Real estate taxes will generate 66.34% of the revenue; revenue from the Commonwealth, 15.02% and other local taxes, 12.78%. Other revenue sources making up the remaining 5.86% of revenues needed to balance the budget.

Mrs. Weber opened the hearing for comments from the public. Those speaking were asked to limit their comments to three minutes and to give their name, address and to add whether or not they were employed by the County, state, or federal government. The following people spoke in support of increasing funding to the school system: Cynthia Pitts, Elliott Reed, Carol Walsh, Emily Bohanon, Heidi Lott, Karen Murphy, Rebecca Hall, Kimberly Taylor, Stephanie Lawson, Jim Goforth, Annette Hodges, Thomas Walton, Bobby Durette, Mary Griffin, Evelyn Lawson, Laytha Lewis, Stephanie Montgomery, Monica Ranson, Sandy Davis, Genie Duke, Tracy Sykes, Danielle Robinson, Dennis Durette, Lilly Smith, Ed Ruark, Brittany Jones, Tom Mangan, Suzie Kellar, Jill Hester, Carl McWharter, Sandra Walton, George Morris, Dave Bridges, Kathy Vestley Massey, J. D. Mangis, Richard Ahlfield, James Kulpa, Robert Crump, Eileen O'Brien, Henry Easton, Joe Fears, Eileen Smith, Joanie Banks, Mike Woodbury, Jason Perry, Linda Douglas, Carl Clark, Shirley Stein, Oliver Spencer, Kim Hudson. John Marshall spoke in support of additional funding for Sheriff's Deputies. Deputy Kimberly Taylor spoke in support of the resource officer position at the schools. Monica Ranson, Donna Sears and Tommy Moore spoke in support of additional funding for the schools and the Sheriff's department. Sherry Inabinet and Lillian Sweaterhorn spoke in favor of additional funding for Middlesex County Public Library.

There being no additional comments, the public portion of the hearing was closed.

ADJOURN

There being no comments from the Board of Supervisors, the meeting was adjourned until the regularly scheduled June 15, 2004 meeting.

Lenora O. Weber, Chair
Board of Supervisors