

AGENDA
NELSON COUNTY BOARD OF SUPERVISORS
May 23, 2013

**THE REGULAR MEETING CONVENES AT 7:00 P.M. IN THE
BOARD OF SUPERVISORS ROOM, SECOND FLOOR, COURTHOUSE, LOVINGSTON**

- I. Call to Order**
 - A. Moment of Silence
 - B. Pledge of Allegiance

- II. Public Comments**

- III. Public Hearing – FY13-14 General Fund and Other Fund Budgets**

- IV. Other Business**
 - A. Referral to Planning Commission - Proposed Amendment to Appendix A -Zoning Ordinance, Planning & Zoning Rates, Fees, and Charges **(R2013-34)**

- V. Adjournment**

PUBLIC HEARING
Proposed Budget for 2013/2014

The Nelson County Board of Supervisors will hold a public hearing on the proposed budget for the 2013/2014 fiscal year in the Boardroom located on the fourth floor within the County Courthouse in Lovingston on Thursday, May 23, 2013, to begin at 7:00 p.m. or as soon thereafter as possible, pursuant to Section 15.2-2506 of the Code of Virginia of 1950, as amended. A brief synopsis of the proposed budget which, except in the case of the school division budget, shall be for informative and fiscal planning purposes only, is presented herein below. At the public hearing comments from county citizens will be accepted on the general fund budget, the debt service fund budget, the Community Development Block Grant fund budget, the capital fund budget, the school division's budget, the textbook fund budget, the Piney River water/sewer budget, and the courthouse project fund budget. A copy of these proposed budgets may be reviewed at the County Administrator's Office during normal office hours.

The proposed 2013/2014 Fiscal year budget includes the Real Estate Tax Rate (inclusive of mobile homes taxed at the Real Estate Tax Rate), Personal Property Tax Rate, and the Machinery and Tools Tax Rate as established on April 12, 2012 and reaffirmed on April 9, 2013 to be effective January 1, 2013. All tax rates are as follows:

	<u>2012</u>	<u>2013</u>
Real Property Tax	\$0.60	\$0.60
Tangible Personal Property	2.95	2.95
Machinery & Tools Tax	1.25	1.25
Mobile Home Tax	0.60	0.60

PROPOSED 13/14 GENERAL FUND BUDGET

Anticipated Revenue (Local)

General Property Taxes	\$22,425,173
Other Local Taxes	3,872,436
Permits, Fees, and Licenses	153,950
Fines and Forfeitures	366,618
Interest and Rentals	116,017
Charges for Services	220,350
Expenditure Refunds	15,000
Miscellaneous	15,800
Recovered Costs	572,411

TOTAL ANTICIPATED LOCAL REVENUES \$27,757,755

Anticipated Revenues (State)

Non-categorical Aid	659,397
Categorical Aid	3,095,447

TOTAL ANTICIPATED STATE REVENUES \$3,754,844

Anticipated Revenues (Federal)

Non-categorical Aid	44,864
Categorical Aid	778,030

TOTAL ANTICIPATED FEDERAL REVENUES \$ 822,894

<u>Financing Proceeds</u>	400,000
<u>Transfer from Other Funds</u>	180,000
<u>Year Ending Balance</u>	1,767,476

TOTAL AVAILABLE REVENUE \$34,682,969

Proposed Expenditures

General Government Administration	1,776,555
Judicial Administration (including debt)	1,022,097
Public Safety (including debt)	5,028,685
Public Works (including debt)	2,552,430
Health & Welfare	2,193,253
Education (including debt)	16,773,564
Parks and Recreation	206,239
Community Development	533,636
Non-Departmental	2,244,672
Capital Outlay	790,000
Contingency Reserve	1,561,838

TOTAL PROPOSED EXPENDITURES
AND RESERVE \$34,682,969

PROPOSED 13/14 DEBT SERVICE BUDGET

TOTAL ANTICIPATED REVENUE	\$ 3,331,008
TOTAL PROPOSED EXPENDITURES	\$ 3,331,008

PROPOSED 13/14 COMMUNITY DEVELOPMENT BLOCK GRANT BUDGET

TOTAL ANTICIPATED REVENUE	\$3,600
TOTAL PROPOSED EXPENDITURES	\$3,600

PROPOSED 13/14 CAPITAL FUND BUDGET

TOTAL ANTICIPATED REVENUE	\$1,497,975
TOTAL PROPOSED EXPENDITURES	\$1,497,975

PROPOSED 13/14 SCHOOL DIVISION BUDGET**Anticipated Revenue (Local)**

Transfer from General Fund	14,111,107
Transfer from General Fund (School Buses)	180,000
Transfer from General Fund (School Nursing)	215,000
Other Local Funds	1,116,238

TOTAL ANTICIPATED LOCAL REVENUE \$15,622,345

Anticipated Revenue (State)

State Aid	5,943,646
State Sales Tax	2,021,486

TOTAL ANTICIPATED STATE REVENUE \$7,965,132

Anticipated Revenue (Federal)

Categorical Aid	1,919,133
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TOTAL ANTICIPATED FEDERAL REVENUE \$1,919,133

TOTAL ANTICIPATED REVENUES \$25,506,610

Proposed Expenditures

Major Categories Combined	\$25,506,610
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TOTAL PROPOSED EXPENDITURES \$25,506,610

PROPOSED 13/14 TEXTBOOK FUND BUDGET

TOTAL ANTICIPATED REVENUE \$320,667

TOTAL PROPOSED EXPENDITURES \$320,667

PROPOSED 13/14 PINEY RIVER WATER/SEWER BUDGET

TOTAL ANTICIPATED REVENUE \$214,270

TOTAL PROPOSED EXPENDITURES \$214,270

PROPOSED 13/14 COURTHOUSE PROJECT BUDGET

TOTAL ANTICIPATED REVENUE \$290,000

TOTAL PROPOSED EXPENDITURES \$290,000

FY13/14 BUDGET SUMMARY AS PROPOSED**REVENUES BY FUND**

General Fund	\$34,682,969
Debt Service Fund	3,331,008
CDBG Fund	3,600
Capital Fund	1,497,975
School Division	25,506,610
Textbook Fund	320,667
Piney River Water & Sewer Fund	214,270
Courthouse Project Fund	<u>290,000</u>
	\$65,847,099

EXPENDITURES BY FUND

General Fund	\$34,682,969
Debt Service Fund	3,331,008
CDBG Fund	3,600
Capital Fund	1,497,975
School Division	25,506,610
Textbook Fund	320,667
Piney River Water & Sewer Fund	214,270
Courthouse Project Fund	<u>290,000</u>
	\$65,847,099

County of Nelson

Budget Presentation
May 23, 2013

Nelson County Budget Overview

Fiscal Year 2013/2014
July 1, 2013 - June 30, 2014

Budget Funds

- General Operating Fund
- School Operating Fund (&Textbook Fund)
- Debt Service Fund
- Capital Fund
- Courthouse Project Fund
- Community Development Block Grants
- Piney River Water/Sewer Operations

GENERAL FUND BUDGET COMPARED TO FY12-13

- **FY12-13** **\$35,460,057**
- **FY13-14** **\$34,682,969**
- **Decrease** **-\$777,088**
- **% Change** **-2.19%**

Significant Revenue Factors

- Moderate increases in **Real Estate** and **Personal Property** tax collections. There is no change in tax rates for 2014.
- Growth in revenue from **meals tax** is anticipated to generate an additional \$110,763.
- Growth in **court fines** is expected to generate an additional \$115,000.
- Decrease in non-recurring **financing proceeds** and projected carryover utilized in the proposed budget.

Local Revenue

- **FY13 Budget** **\$27,210,725**
- **FY14 Projections** **\$27,757,755**
- **Overall Increase** **\$547,030**
- **Percent Change** **+2.0%**

State Revenue

■ FY13 Budget	\$2,978,888
■ FY14 Projections	<u>\$3,754,844</u>
■ Overall Increase	+\$775,956
■ Percent Change	+ 26.05%

Federal Revenue

■ FY13 Budget	\$ 870,406
■ FY14 Projections	<u>\$ 822,894</u>
■ Overall Decrease	-\$47,512
■ Percent Change	-5.46%

All Sources of Revenue

■ Local	\$27,757,755
■ State	\$ 3,754,844
■ Federal	\$ 822,894
■ Non-Revenue Receipts	\$ 580,000
■ Year Ending Balance	<u>\$ 1,767,476</u>
■ Total	\$34,682,969

Expenditure Highlights:

- Proposed 3% Employee Salary adjustment
- Additional Law Enforcement Positions
- Vehicle Replacement
- Increased Regional Jail expense
- Savings from debt refinancing
- Reductions for Reassessment as work nears completion.
- Reductions in Capital Outlay

Grant Projects

- **Blue Ridge Tunnel restoration**
- **Blue Ridge Railway Trail**
- **Funded with Transportation Enhancement/Alternatives grants from VA Dept. of Transportation.**

Local Contribution to Schools

■ School Nursing Program (Level)	
■ School Operations +\$750,000	
■ School Buses \$180,000	
■ Total Contribution	\$ 14,506,107
■ Total Debt	<u>2,264,740</u>
	\$ 16,770,847

SCHOOL FUND BUDGET COMPARED TO FY12-13

FY12-13	\$24,525,366
FY13-14	\$25,470,920
<u>Increase</u>	\$ 945,554
% Change	+3.86%

*Operations Budget only (excludes debt)

Summary By Fund

■ General Fund	\$34,682,969
■ School Fund	\$25,470,920
■ Textbook Fund	\$320,667
■ Debt Service Fund	\$3,331,008
■ Capital Fund	\$1,497,975
■ Courthouse Project	\$290,000
■ CDBG Grant Fund	\$3,600
■ Piney River Water/Sewer	\$214,270

GENERAL FUND REVENUE SYNOPSIS - As Advertised FY14

Revenues	FY 12-13 Amended Budget	FY 13-14 Proposed Budget	Increase/Decrease	% Change
Real Estate Taxes	\$17,024,104.00	\$17,229,876.00	\$205,772.00	1.21%
Public Service Tax	\$595,000.00	\$660,296.00	\$65,296.00	10.97%
Personal Property Taxes	\$4,019,582.00	\$4,239,501.00	\$219,919.00	5.47%
Machinery and Tools Tax	\$4,500.00	\$5,500.00	\$1,000.00	22.22%
Late Tax Penalty	\$130,000.00	\$150,000.00	\$20,000.00	15.38%
Late Tax Interest	\$130,000.00	\$140,000.00	\$10,000.00	7.69%
Local Sales & Use Taxes	\$1,034,128.00	\$1,059,005.00	\$24,877.00	2.41%
Utility Taxes	\$460,711.00	\$460,711.00	\$0.00	0.00%
Business Licenses	\$30,000.00	\$30,000.00	\$0.00	0.00%
Utility Franchise Tax	\$102,115.00	\$101,000.00	-\$1,115.00	-1.09%
Motor Vehicle Licenses	\$686,625.00	\$691,720.00	\$5,095.00	0.74%
Bank Franchise Tax	\$60,000.00	\$60,000.00	\$0.00	0.00%
Recordation Taxes	\$202,450.00	\$200,000.00	-\$2,450.00	-1.21%
Meals & Lodging Taxes	\$1,159,237.00	\$1,270,000.00	\$110,763.00	9.55%
Dog Licenses	\$8,000.00	\$8,000.00	\$0.00	0.00%
Permit Fees	\$185,150.00	\$140,950.00	-\$44,200.00	-23.87%
Court Fines & Forfeitures	\$251,600.00	\$366,618.00	\$115,018.00	45.71%
Interest on Investments	\$100,000.00	\$115,000.00	\$15,000.00	15.00%
Rental Income & Sale of Property	\$4,500.00	\$1,017.00	-\$3,483.00	-77.40%
Court Costs	\$21,000.00	\$19,700.00	-\$1,300.00	-6.19%
Commonwealth Attorney Fees	\$500.00	\$650.00	\$150.00	30.00%
Landfill Fees	\$165,000.00	\$150,000.00	-\$15,000.00	-9.09%
Recreation Fees	\$49,350.00	\$48,800.00	-\$550.00	-1.11%
Sale of Literature	\$1,000.00	\$1,000.00	\$0.00	0.00%
Expenditure Refunds	\$15,000.00	\$15,000.00	\$0.00	0.00%
Miscellaneous	\$10,410.00	\$15,800.00	\$5,390.00	51.78%
Recovered Costs	\$760,763.00	\$577,611.00	-\$183,152.00	-24.07%
Total Local Sources	\$27,210,725.00	\$27,757,755.00	\$547,030.00	2.01%
Total Local Sources Projected FY 12-13	\$27,470,027.00	\$27,757,755.00	\$287,728.00	1.05%
Non-Categorical State Aid	\$656,964.00	\$659,397.00	\$2,433.00	0.37%
Shared Expenses Comp Board.	\$1,314,997.00	\$1,390,212.00	\$75,215.00	5.72%
Public Assistance	\$781,868.00	\$783,208.00	\$1,340.00	0.17%
Other Categorical Aid	\$225,059.00	\$922,027.00	\$696,968.00	309.68%
Total Commonwealth	\$2,978,888.00	\$3,754,844.00	\$775,956.00	26.05%
Total Commonwealth Projected FY 12-13	\$2,942,792.00	\$3,754,844.00	\$812,052.00	27.59%
Payment In lieu of Taxes	\$44,864.00	\$44,864.00	\$0.00	0.00%
Categorical Aid Federal	\$825,542.00	\$778,030.00	-\$47,512.00	-5.76%
Total Federal	\$870,406.00	\$822,894.00	-\$47,512.00	-5.46%
Total Federal Projected FY 12-13	\$1,877,076.00	\$822,894.00	-\$1,054,182.00	-56.16%
Non-Revenue Receipts (Bond Proceeds)	\$1,800,000.00	\$400,000.00	-\$1,400,000.00	-77.78%
Transfers From Other Funds	\$0.00	\$180,000.00	\$180,000.00	100.00%
Total Other Financing Sources	\$1,800,000.00	\$580,000.00	-\$1,220,000.00	-67.78%
Total Other Financing Projected FY 12-13	\$1,401,619.00	\$580,000.00	-\$821,619.00	-58.62%
Prior Year Balances	\$2,600,038.00	\$1,767,476.00	-\$832,562.00	-32.02%
Year Ending Balance Projected FY 12-13	\$1,576,883.00	\$1,767,476.00	\$190,593.00	12.09%
TOTAL REVENUE	\$35,460,057.00	\$34,682,969.00	-\$777,088.00	-2.19%
TOTAL REVENUE PROJECTED FY 12-13	\$35,268,397.00	\$34,682,969.00	-\$585,428.00	-1.66%

GENERAL FUND EXPENDITURE SYNOPSIS - As Advertised FY14

Expenditure by Dept.	FY 12-13 Amended Budget	FY 13-14 Proposed Budget	Increase/Decrease	% Change
Board of Supervisors	\$133,459.00	\$118,940.00	-\$14,519.00	-10.88%
County Administrator	\$323,772.00	\$321,619.00	-\$2,153.00	-0.66%
County Attorney	\$75,000.00	\$85,000.00	\$10,000.00	13.33%
Commissioner Of The Revenue	\$242,389.00	\$243,550.00	\$1,161.00	0.48%
Reassessment	\$270,088.00	\$98,577.00	-\$171,511.00	-63.50%
Board of Equalization	\$1,905.00	\$20,510.00	\$18,605.00	976.64%
Treasurer	\$311,100.00	\$312,783.00	\$1,683.00	0.54%
Finance & Accounting	\$236,000.00	\$234,195.00	-\$1,805.00	-0.76%
Technology	\$203,873.00	\$213,892.00	\$10,019.00	4.91%
Land Use Panel	\$8,312.00	\$9,312.00	\$1,000.00	12.03%
Board of Elections	\$45,894.00	\$31,784.00	-\$14,110.00	-30.74%
Registrar	\$90,579.00	\$86,393.00	-\$4,186.00	-4.62%
Circuit Court	\$29,550.00	\$29,550.00	\$0.00	0.00%
General District Court	\$6,313.00	\$6,328.00	\$15.00	0.24%
Nelson VJCCA	\$41,785.00	\$41,785.00	\$0.00	0.00%
J & D District Court	\$5,916.00	\$6,253.00	\$337.00	5.70%
Clerk of Circuit Court	\$334,290.00	\$334,102.00	-\$188.00	-0.06%
Magistrate	\$840.00	\$840.00	\$0.00	0.00%
Commonwealth Attorney	\$332,462.00	\$332,298.00	-\$164.00	-0.05%
Sheriff	\$1,437,034.00	\$1,545,058.00	\$108,024.00	7.52%
Emergency Services	\$372,092.00	\$357,412.00	-\$14,680.00	-3.95%
Emergency Services Council	\$608,082.00	\$615,446.00	\$7,364.00	1.21%
E-911 Program	\$307,730.00	\$314,717.00	\$6,987.00	2.27%
Forest Fire Service	\$20,338.00	\$20,337.00	-\$1.00	0.00%
Paid EMS	\$685,429.00	\$711,175.00	\$25,746.00	3.76%
Regional Jail	\$541,731.00	\$623,591.00	\$81,860.00	15.11%
Building Inspector	\$216,790.00	\$215,973.00	-\$817.00	-0.38%
Animal Control	\$137,234.00	\$158,534.00	\$21,300.00	15.52%
Medical Examiner	\$160.00	\$160.00	\$0.00	0.00%
Waste Management	\$1,023,779.00	\$1,012,101.00	-\$11,678.00	-1.14%
Buildings and Grounds	\$694,575.00	\$694,949.00	\$374.00	0.05%
Motor Pool	\$220,500.00	\$343,000.00	\$122,500.00	55.56%
Local Health Department	\$309,262.00	\$244,301.00	-\$64,961.00	-21.01%
Mental Health	\$72,078.00	\$92,586.00	\$20,508.00	28.45%
Community College	\$3,050.00	\$2,717.00	-\$333.00	-10.92%
Parks and Recreation	\$206,706.00	\$206,239.00	-\$467.00	-0.23%
Planning	\$225,079.00	\$155,582.00	-\$69,497.00	-30.88%
Community Development	\$292,360.00	\$290,708.00	-\$1,652.00	-0.57%
Soil & Water Conserv. Board	\$25,500.00	\$31,500.00	\$6,000.00	23.53%
Litter Control	\$7,597.00	\$6,000.00	-\$1,597.00	-21.02%
VPI & SU Extension Service	\$47,976.00	\$49,846.00	\$1,870.00	3.90%
Non-Departmental	\$1,396,370.00	\$2,220,672.00	\$824,302.00	59.03%
Capital Outlay	\$2,929,500.00	\$790,000.00	-\$2,139,500.00	-73.03%
General Fund Refunds	\$24,000.00	\$30,000.00	\$6,000.00	25.00%
Transfers	\$19,721,402.00	\$19,860,816.00	\$139,414.00	0.71%
Contingency from recurring revenue	\$634,980.00	\$584,362.00	-\$50,618.00	-7.97%
Contingency from non-recurring revenue	\$605,196.00	\$977,476.00	\$372,280.00	61.51%
TOTAL EXPENDITURE BUDGET	\$35,460,057.00	\$34,682,969.00	-\$777,088.00	-2.19%
TOTAL EXPENDITURE PROJECTED FY12-13	\$33,239,802.00	\$34,682,969.00	\$1,443,167.00	4.34%

DEBT SERVICE FUND

EXPENDITURE SYNOPSIS - Proposed					
	FY 12-13		FY 13-14		
Expenditure by Dept.	<u>Amended Budget</u>	<u>Proposed Budget</u>	Increase/Decrease	% Change	
Transfers					
Transfer to Piney River W&S	\$0.00	\$0.00	\$0.00	0.00%	
Total Transfers	\$0.00	\$0.00	\$0.00	0.00%	
County Debt Service					
Trustee Fees	\$1,000.00	\$1,500.00	\$500.00	50.00%	
Principal IBM AS400	\$0.00	\$0.00	\$0.00	0.00%	
Principal (Judicial Center)	\$335,943.00	\$320,000.00	-\$15,943.00	-4.75%	
Principal (Conv. Centers)	\$275,000.00	\$280,000.00	\$5,000.00	1.82%	
Principal (Radio Project)	\$0.00	\$125,000.00	\$125,000.00	100.00%	
Interest IBM AS400	\$0.00	\$0.00	\$0.00	0.00%	
Interest (Judicial Center)	\$309,375.00	\$221,382.00	-\$87,993.00	-28.44%	
Interest (Conv. Centers)	\$61,348.00	\$48,545.00	-\$12,803.00	-20.87%	
Interest (Radio Project)	\$64,246.00	\$69,841.00	\$5,595.00	8.71%	
Debt Service Reserve (Judicial Ctr)	\$39,150.00	\$0.00	-\$39,150.00	0.00%	
Total County Debt Service	\$1,086,062.00	\$1,066,268.00	-\$20,294.00	-1.82%	
County Debt for Schools					
Trustee Fees	\$4,750.00	\$4,750.00	\$0.00	0.00%	
Principal Capital Leases	\$0.00	\$0.00	\$0.00	0.00%	
Principal VRA (Ref Lit Loan)	\$250,000.00	\$255,000.00	\$5,000.00	2.00%	
Principal VPSA Bonds	\$865,000.00	\$705,000.00	-\$160,000.00	-18.50%	
Principal VRS Financing	\$47,513.00	\$50,739.00	\$3,226.00	6.79%	
Principal Lease Rev. 2001A	\$0.00	\$0.00	\$0.00	0.00%	
Principal Lease Rev. 2002 (2012)	\$440,000.00	\$465,000.00	\$25,000.00	5.68%	
Interest Capital Leases	\$0.00	\$0.00	\$0.00	0.00%	
Interest VRA (Ref Lit Loan)	\$70,000.00	\$35,783.00	-\$34,217.00	-48.88%	
Interest VPSA Bonds	\$514,557.00	\$473,608.00	-\$40,949.00	-7.96%	
Interest VRS Refinancing	\$22,955.00	\$19,729.00	-\$3,226.00	-14.05%	
Interest Lease Rev. 2001A	\$0.00	\$0.00	\$0.00	0.00%	
Interest Lease Rev. 2002 (2012)	\$241,420.00	\$255,131.00	\$13,711.00	5.68%	
Total County Debt for Schools	\$2,456,195.00	\$2,264,740.00	-\$191,455.00	-7.79%	
Total Debt Service	\$3,542,257.00	\$3,331,008.00	-\$211,249.00	-5.96%	
REVENUE SYNOPSIS -Proposed					
	FY 12-13		FY 13-14		
Revenues	<u>Amended Budget</u>	<u>Proposed Budget</u>	Increase/Decrease	% Change	
Transfers from General Fund	\$3,542,257.00	\$3,331,008.00	-\$211,249.00	-5.96%	
Transfers from Capital Fund	\$0.00	\$0.00	\$0.00	0.00%	
Total Transfers	\$3,542,257.00	\$3,331,008.00	-\$211,249.00	-5.96%	
Year Ending Balance	\$0.00	\$0.00	\$0.00	0.00%	
Total	\$3,542,257.00	\$3,331,008.00	-\$211,249.00	-5.96%	

CAPITAL FUND

EXPENDITURE SYNOPSIS- As Proposed

	FY 12-13	FY 13-14		
Expenditure by Dept.	<u>Amended Budget</u>	<u>Proposed Budget</u>	Increase/Decrease	% Change
Capital Projects				
Transfer to Debt Service	\$0.00	\$0.00	\$0.00	0.00%
Transfer to Piney River 3	\$0.00	\$0.00	\$0.00	0.00%
Transfer to General Fund	\$0.00	\$180,000.00	\$180,000.00	100.00%
Capital Reserve (School)	\$300,500.00	\$300,500.00	\$0.00	0.00%
Capital Reserve (Buses)	\$180,000.00	\$0.00	-\$180,000.00	-100.00%
Capital Reserve (Unallocated)	\$1,017,375.00	\$1,017,475.00	\$100.00	100.00%
Arbitrage Rebate	\$0.00	\$0.00	\$0.00	0.00%
Total	\$1,497,875.00	\$1,497,975.00	\$100.00	0.01%

REVENUE SYNOPSIS -As Proposed

	FY 12-13	FY 13-14		
Revenues	<u>Amended Budget</u>	<u>Proposed Budget</u>	Increase/Decrease	% Change
Capital Projects				
Interest on Investments	\$75.00	\$75.00	\$0.00	0.00%
Bond Proceeds	\$0.00	\$0.00	\$0.00	0.00%
VPSA Refunding Proceeds	\$0.00	\$0.00	\$0.00	0.00%
Transfer from General Fund	\$0.00	\$0.00	\$0.00	0.00%
Year Ending Balance	\$1,497,800.00	\$1,497,900.00	\$100.00	0.01%
Total	\$1,497,875.00	\$1,497,975.00	\$100.00	0.01%

COURTHOUSE PROJECT FUND

EXPENDITURE SYNOPSIS -Proposed				
	FY 12-13	FY 13-14		
Expenditure by Dept.	<u>Amended Budget</u>	<u>Proposed Budget</u>	Increase/Decrease	% Change
Courthouse Project				
Architectural	\$26,500.00	\$0.00	-\$26,500.00	-100.00%
Other Professional Services	\$0.00	\$0.00	\$0.00	0.00%
Construction	\$712,326.00	\$240,000.00	-\$472,326.00	-66.31%
Insurance	\$0.00	\$0.00	\$0.00	0.00%
Furnishings (Signs/Display)	\$55,000.00	\$0.00	-\$55,000.00	-100.00%
IT/E911 Equipment & Installation	\$0.00	\$0.00	\$0.00	0.00%
Retaining Wall	\$60,000.00	\$0.00	-\$60,000.00	-100.00%
Transfer to General Fund	\$0.00	\$0.00	\$0.00	0.00%
Contingency	\$0.00	\$50,000.00	\$50,000.00	100.00%
Total	\$853,826.00	\$290,000.00	-\$563,826.00	-66.04%
REVENUE SYNOPSIS -Proposed				
	FY 12-13	FY 13-14		
Revenues	<u>Amended Budget</u>	<u>Proposed Budget</u>	Increase/Decrease	% Change
Courthouse Project				
Bond Proceeds	\$387,137.00	\$0.00	-\$387,137.00	-100.00%
General Fund Transfer	\$0.00	\$0.00	\$0.00	0.00%
Year Ending Balance	\$466,689.00	\$290,000.00	-\$176,689.00	-37.86%
Total	\$853,826.00	\$290,000.00	-\$563,826.00	-66.04%

COMMUNITY DEVELOPMENT BLOCK GRANT FUND

EXPENDITURE SYNOPSIS -Proposed

Expenditure by Dept.	FY 12-13 Amended Budget	FY 13-14 Proposed Budget	Increase/Decrease	% Change
CDBG Projects				
Dental Health Care Planning	\$0.00	\$0.00	\$0.00	0.00%
Dental Center	\$657,008.00	\$900.00	-\$656,108.00	-99.86%
Broadband	\$27,000.00	\$2,700.00	-\$24,300.00	-90.00%
Total	\$684,008.00	\$3,600.00	-\$680,408.00	-99.47%

REVENUE SYNOPSIS -Proposed

Revenues	FY 12-13 Amended Budget	FY 13-14 Proposed Budget	Increase/Decrease	% Change
CDBG Projects				
Dental Health Care Planning	\$0.00	\$0.00	\$0.00	0.00%
Dental Center	\$657,008.00	\$900.00	-\$656,108.00	-99.86%
Broadband	\$27,000.00	\$2,700.00	-\$24,300.00	-90.00%
Total	\$684,008.00	\$3,600.00	-\$680,408.00	-99.47%

PINEY RIVER WATER/SEWER FUND

EXPENDITURE SYNOPSIS - Proposed

Expenditure by Dept.	FY 12-13		FY 13-14		Increase/Decrease	% Change
	<u>Amended Budget</u>		<u>Proposed Budget</u>			
New Connection Installation	\$24,000.00		\$30,000.00		\$6,000.00	25.00%
Maintenance and Repairs	\$30,000.00		\$37,621.00		\$7,621.00	25.40%
Legal Services	\$300.00		\$420.00		\$120.00	40.00%
Electrical Services	\$6,557.00		\$7,200.00		\$643.00	9.81%
Billing/Postal Services	\$6,339.00		\$6,400.00		\$61.00	0.96%
Meter Reading Service	\$0.00		\$0.00		\$0.00	0.00%
Water and Sewer	\$53,194.00		\$37,000.00		-\$16,194.00	-30.44%
Telecommunications	\$650.00		\$700.00		\$50.00	7.69%
Permit Fees	\$2,500.00		\$300.00		-\$2,200.00	-88.00%
Maintenance Supplies	\$15,500.00		\$25,000.00		\$9,500.00	61.29%
Refunds	\$250.00		\$250.00		\$0.00	0.00%
Debt Service	\$69,379.00		\$69,379.00		\$0.00	0.00%
Total	\$208,669.00		\$214,270.00		\$5,601.00	2.68%

REVENUE SYNOPSIS -Proposed

Revenues	FY 12-13		FY 13-14		Increase/Decrease	% Change
	<u>Amended Budget</u>		<u>Proposed Budget</u>			
Piney River Water/Sewer						
Fees for Water/Sewer	\$100,000.00		\$110,270.00		\$10,270.00	10.27%
Connection/Installation Fees	\$27,700.00		\$42,000.00		\$14,300.00	51.62%
Transfer from Debt Service Fund	\$0.00		\$0.00		\$0.00	0.00%
Transfer from General Fund	\$45,000.00		\$50,000.00		\$5,000.00	11.11%
Year Ending Balance	\$35,969.00		\$12,000.00		-\$23,969.00	-66.64%
Total	\$208,669.00		\$214,270.00		\$5,601.00	2.68%

**RESOLUTION R2013-34
NELSON COUNTY BOARD OF SUPERVISORS
REFERRAL OF AMENDMENT TO NELSON COUNTY ZONING ORDINANCE
TO NELSON COUNTY PLANNING COMMISSION
(ZONING FEES)**

WHEREAS, the Nelson County Board of Supervisors (the Board) has received and reviewed in public session conducted on May 14, 2013 a staff report on the fees presently approved for use in the administration of Appendix A-Zoning (Nelson County Zoning Ordinance) of the Code of the County of Nelson, Virginia; and,

WHEREAS, the staff report found that the present fees applicable to Appendix A- Zoning are considerably less than the actual expenses incurred by Nelson County in the administration and processing of zoning applications for which payment of a fee is required; and,

WHEREAS, the Board finds that the present zoning fees should be considered for amendment to address in part the inadequacy of these fees with respect to the actual expenses incurred by the County to administer and process applications pursuant to Appendix A-Zoning.

NOW, THEREFORE, BE IT RESOLVED by the Nelson County Board of Supervisors, pursuant to the applicable provisions of Chapter 22, Planning, Subdivision of Land and Zoning of the Code of Virginia, 1950 with specific reference to §15.2-2285 of said Code, that amendment of Nelson County’s present zoning fee(s) schedule be referred to the Nelson County Planning Commission for review and to report the Commission’s findings and recommendations to the Board in accordance with Chapter 22 of the Code of Virginia.

BE IT FURTHER RESOLVED, by the Board of Supervisors that the Board herewith requests that the Nelson County Planning Commission limit its review to the following fees and also limit adjustments to these fees as proposed herein below unless the Commission should determine that additional recommendations to the Board are necessary:

<u>Fee Type</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
Special Use Permit	\$45	\$200
Rezoning	\$25	\$300
Variance	\$25	\$150
Appeal	\$25	\$150

LASTLY, BE IT RESOLVED by the Board of Supervisors that the Nelson County Planning Commission’s ensuing report on the Board’s request herein also encompass an amendment to Appendix A-Zoning of the Code of the Count of Nelson, VA to provide for the establishment of a complete schedule of fees (current and as may be amended) within said Appendix A – Zoning.

Approved: May 23, 2013

Attest: _____, Clerk
Nelson County Board of Supervisors