

At a budget worksession of the Orange County Board of Supervisors held on Thursday, February 27, 2014, beginning at 7:30 p.m., in the Meeting Room of the Gordon Building, 112 West Main Street, Orange, Virginia. Present: S. Teel Goodwin, Chairman; Lee H. Frame, Jr., Vice Chairman; Shannon C. Abbs; James P. Crozier; and James K. White. Also present: R. Bryan David, Interim County Administrator; Thomas E. Lacheney, County Attorney; Glenda E. Bradley, Finance Director; and Alyson A. Simpson, Chief Deputy Clerk.

RE: BUDGET WORKSESSION

RE: COUNTY ADMINISTRATOR'S PRESENTATION OF FY15 BUDGET

R. Bryan David, Interim County Administrator, and Glenda Bradley, Finance Director, presented the County Administrator's Proposed FY15 Budget to the Board of Supervisors. Mr. David and Ms. Bradley presented: the guiding principles that were used to prepare the Proposed FY15 Budget; basic definitions to keep in mind; the budget challenges and opportunities; a view of the historical use of Fund Balance, expenditures vs. growth, and trends in expenditures; an overview of the proposed budget; an introduction of the budget balancer and budget drivers; projected revenues; the proposed tax rate increase; projected expenditures; proposed personnel changes and cost adjustments; Capital Improvement Plan projects, including the Landfill and Airport; debt service; and a comparison of the proposed budget to previous fiscal years.

Discussion ensued among the Board regarding: the diminishing ability of local governments to develop and maintain the tax base; changes in life insurance benefits for retirees; costs and changes in per diem rates at the Jail; the portion of the budget spent on education; the contribution to the Airport Capital Fund; and the proposed changes to personnel.

Members of the Board commented that the need for a tax rate increase as proposed was not because of the Interim County Administrator presenting the budget, but was because of decisions made by the current and past Boards of Supervisors. Members also commented regarding their appreciation for the one-on-one meeting with the Interim County Administrator to be able to preview the budget.

RE: AMEND START TIME OF NEXT BUDGET WORKSESSION

By consensus, the Board amended the start time of their next budget worksession on March 4, 2014, to begin at 7:00 p.m. rather than 5:00 p.m. and requested that staff appropriately advertise the new start time.

RE: ADJOURNMENT

There being no further business to discuss, Mr. Frame moved, seconded by Mr. Crozier and carried, to adjourn the meeting at 8:50 p.m. Ayes: Abbs, White, Goodwin, Crozier, Frame. Nays: None.

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S. Teel Goodwin, Chairman

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R. Bryan David, Interim County Administrator