

VIRGINIA: A REGULAR MEETING OF THE SURRY COUNTY BOARD OF SUPERVISORS HELD IN THE GENERAL DISTRICT COURTROOM OF THE COUNTY GOVERNMENT CENTER ON JUNE 2, 2011 AT 7:00 P.M.

PRESENT: SUPERVISOR REGINALD O. HARRISON, CHAIRMAN  
SUPERVISOR JOHN M. SEWARD, VICE-CHAIRMAN  
SUPERVISOR M. SHERLOCK HOLMES  
SUPERVISOR ERNEST L. BLOUNT  
SUPERVISOR JUDY S. LYTTLE

ALSO

PRESENT: MR. TYRONE W. FRANKLIN, COUNTY ADMINISTRATOR  
MR. JEFF GORE, HEFTY & WILEY, COUNTY ATTORNEY  
MR. JOHN B. EDWARDS, JR., ASSISTANT COUNTY ADMINISTRATOR  
MRS. MELISSA D. ROLLINS, DIRECTOR OF FINANCE  
MS. RHONDA R. MACK, DIRECTOR OF PLANNING  
MRS. DEBORAH NEE, COMMISSIONER OF REVENUE  
SHERIFF ALVIN CLAYTON  
MRS. MARY SHAW, TREASURER  
MRS. VALERIE PIERCE, DIRECTOR, SURRY SOCIAL SERVICES  
MR. STACEY T. WILLIAMS, BUILDING OFFICIAL

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

The meeting was called to order by Chairman Harrison who then asked for a moment of silence. Following the moment of silence, he asked the citizens to stand and say the pledge of allegiance.

#### **CONSENT ITEMS**

1. Approval of May 5, 2011 Minutes, Board of Supervisors Work Session
2. Approval of May 5, 2011 Minutes, Board of Supervisors
3. Approval of May 12, 2011 Minutes, Board of Supervisors
4. Approval of May 19, 2011 Minutes, Board of Supervisors
5. Approval of June 2011 Accounts Payable:

	Accounts Payable	Additional	Total
General Fund	\$44,467.56	\$120,596.93	\$165,064.49
Debt Service	\$0.00	\$586.63	\$586.63
Capital	\$0.00	\$26,463.40	\$26,463.40
Water & Sewer	\$0.00	\$15,665.32	\$15,665.32
Indoor Plumbing	\$0.00	\$25.00	\$25.00
<b>Totals</b>	<b>\$44,467.56</b>	<b>\$163,337.28</b>	<b>\$207,804.84</b>

6. Appropriation Requests:

<b>School System - June 2011</b>	Instruction	\$1,670,257.00
	Admin./Health	\$55,000.00
	Pupil Transp.	\$255,000.00
	Operation/Maint.	\$178,000.00
	Food Serv.	\$62,000.00
	Debt Service	\$0.00
	Capital Projects	\$0.00
	Technology	\$70,000.00
	<b>Total</b>	<b>\$2,290,257.00</b>
<hr/>		
<b>Dept. of Social Serv. - June 2011</b>		<b>\$180,000.00</b>

Supervisor Blount made a motion that the Board approve all Consent Items as enumerated; Supervisor Seward seconded the motion. Supervisors Harrison, Holmes, Lyttle, Blount and Seward voted affirmatively to approve the Consent Items as enumerated.

7. Budget Amendments:

A. Surry County Parks & Recreation has received \$16,536 in funding for a sponsored trip. These funds need to be amended to the FY 10-11 budget and appropriated for expenditure. On the expenditure side, \$10,000 has already been included in the budget.

Supervisor Lyttle made a motion that the Board amend the FY 10-11 budget to reflect trip revenue and appropriate the funds for expenditure. The motion was seconded by Supervisor Seward; all present voted in favor of the motion.

B. Funding in the amount of \$26,000 was included in the FY 10-11 budget for the acquisition of computers and other equipment. However, the County chose a lease as opposed to purchase option for the equipment which required a monthly lease (debt) payment. Funds need to be transferred from the Computer Services Budget (General Fund) to the Debt Service Fund to cover the lease payment. The lease payment for FY 10-11 is \$5,867.00.

Supervisor Seward made a motion that the Board authorize the transfer of \$5,867 from the Computer Services Budget in the General Fund to the Debt Service Fund. Supervisor Holmes seconded the motion; the motion was unanimously approved.

C. A keying error resulted in the Dues and Subscription line of the Commonwealth Attorney's budget being adopted as \$100 as opposed to \$1,000. The County is requesting an appropriation of \$900 from the Contingency Fund to cover the cost of dues and subscriptions.

Supervisor Lyttle made a motion that the Board authorize the transfer of \$900 from the Contingency Fund to the Commonwealth Attorney's Budget and appropriate the funds for expenditure. Supervisor Seward seconded the motion; Supervisors Harrison, Holmes, Blount, Lyttle and Seward voted in favor of the motion.

D. The County has received reimbursement in the amount of \$30,121.04 from Crater Regional Workforce Investment Group for the workforce program operated by the Surry County Office on Youth. These funds need to be amended to the Office on Youth – Workforce Development Budget. Additional reimbursements will occur through June 30, 2011.

Supervisor Seward made a motion that the Board amend the FY 10-11 Office on Youth Workforce Development Budget to reflect the receipt of \$30,121.04 in federal funding for the Workforce Program and appropriate the funds for expenditure and upon the conclusion of the Fiscal Year, amend and appropriate additional funds received. Supervisor Lyttle seconded the motion; all present voted affirmatively.

## **PROGRESS REPORTS**

### **1. VDOT**

No representative of VDOT was available to present a report to the Board. Chairman Harrison requested staff to send correspondence to VDOT regarding the condition of Rt. 602. He stated that three months had passed since VDOT representatives had examined the road with County officials and nothing had been done to correct the pot holes and drainage issues. Chairman Harrison stated that he felt the road was unsafe and that the County may have to consider closing the road to through traffic.

### **2. Treasurer**

A. INVESTMENT LETTER: Chairman Reginald Harrison read the investment letter submitted by Mary H. Shaw, Treasurer. He stated that as of May 5, 2011 the county had \$13,293,050.80 in the LGIP Fund. Since that report, accrued interest for April 2011 in the amount of \$1,895.09 had increased that balance to \$13,294,945.89. Chairman Harrison stated that as of May 24, 2011, \$1,000,000.00 was transferred from the LGIP account to the General Fund account leaving a balance of \$12,294,945.89 in the LGIP account. As of June 2, 2011 the county had \$13,294,945.89 in total investments, including two CD's valued at \$500,000.00 each.

### **3. County Administrator**

A. Ms. Rhonda Mack addressed the Board regarding a utility easement requested by Mid-Atlantic Broadband Cooperative which had previously been deferred. She reported that MBC, County representatives and representatives from ICON Boardband Technologies, Inc. had met and an

agreement had been reached wherein the County would realize a cost savings of between \$40,000 and \$120,000 due to the coordination of multiple projects all designed to bring broadband technology to the County. Ms. Mack reported that all parties were in agreement; however, she requested that the Board defer this item until its July 7<sup>th</sup> meeting, at which time the agreement would be finalized. After brief discussion, the consensus of the Board was that the matter should be deferred.

B. Mr. Franklin reported that the State of Virginia has mandated that localities pick up the tab for the Line of Duty Act funding previously administered and paid for by the Virginia Retirement System. As previously discussed, it is in the County's best interest (both financially and administratively) to opt out of the VRS program and elect to self fund with the Virginia Association of Counties Risk Pool (VACORP) who will serve as our administrator of the LODA Program. The County is required to submit a resolution to VRS and to sign a member agreement with VACORP.

Supervisor Seward made a motion that the Board approve Resolution 2011-11 opting out of the Virginia Retirement System LODA Fund. Supervisor Blount seconded the motion; the Board unanimously approved the motion.

C. Mr. Tyrone Franklin introduced Resolution 2011-12 which (1) recognizes separate tax classifications for certain Personal Property and establishes the tax rates associated with these classifications, (2) exempts Personal Property of fire and rescue agencies and personnel, and (3) establishes certain exemptions from the Vehicle License Fee.

Following some clarification provided by Mr. Jeff Gore, County Attorney, Supervisor Lyttle made a motion that the Board adopt Resolution 2011-12. The motion was seconded by Supervisor Holmes; all present voted affirmatively.

D. Mr. Franklin addressed the Board with regard to the adoption of the FY 2011-2012 Consolidated Budget. The proposed operating budget is \$27,494,711, the proposed Water & Sewer Fund budget is \$271,915 and the proposed capital budget is \$2,595,000 for a total consolidated budget of \$30,361,626. Subsequent to the public hearing, adjustments have been made, Mr. Franklin reported, to reflect the changes as recommended by the Board during budget deliberations. Specific changes have been outlined on page 12 of the budget document. ***(A copy of the proposed FY 2011-2012 Consolidated Budget is included as an integral part of these minutes.)***

Supervisor Seward made a motion that the Board adopt Resolution 2011-13 formally adopting the budget for FY 11-12. Supervisor Holmes seconded the motion; Supervisors Harrison, Blount, Lyttle, Seward and Holmes voted affirmatively.

Supervisor Holmes made a motion that the Board adopt Resolution 2011-14 formally adopting the tax rates to include establishing the percentage of relief for PPTA. The motion was seconded by Supervisor Seward;

Supervisors Harrison, Holmes, Seward, Blount and Lyttle voted affirmatively.

Supervisor Lyttle made a motion that the Board adopt Resolution 2011-15 establishing policies regarding the transfer and appropriation of funds. Supervisor Seward seconded the motion; Supervisors Harrison, Holmes, Blount, Lyttle and Seward voted affirmatively.

Mr. Jeff Gore suggested that the language in Resolution 2011-14 be changed to better comply with language in the Code of Virginia. Supervisor Seward made a motion that the Board reconsider Resolution 2011-14; his motion was seconded by Supervisor Lyttle. All present voted affirmatively.

Noting the new language regarding the category of passenger busses, Supervisor Lyttle made a motion that Resolution 2011-14 be adopted. The motion was seconded by Supervisor Seward; Supervisors Harrison, Holmes, Blount, Lyttle and Seward voted in favor of the motion.

E. Mr. Franklin asked the Board to consider the Proposed Fee Rate Schedule for FY 2011-2012 as follows:

	<u><b>Proposed FY 11-12 Fees</b></u>
<b><i>Building Inspection Services</i></b>	
Over 3,000 Sq. Feet	0.08 per sq. foot
State Levy on all Permits	2.0 % to be shown separately
Base Fee Permits	\$30.00 minimum
Plumbing Permit	\$30.00 minimum
Mechanical Permit	\$30.00 minimum
<b><i>Electrical Permits</i></b>	
Temporary Pole Service	\$30.00
Change of Service	\$30.00
Electrical Insp. on Building occupied for 30 days or more	\$25.00
Upgrade of Electrical Service	
from 30/60 amps to 100 amps	\$30.00
from 100 to 200 amps	\$35.00
from 200 to 400 amps	\$50.00
from 400 to 800 amps	\$60.00
from 800 to 1,000 amps	\$75.00
over 1,000 amps	\$100.00
<b><i>Amusement Devices</i></b>	
Permit Fee	\$30.00
<b><i>Parks &amp; Recreation Services</i></b>	
<b><i>Center Rental Fees</i></b>	

County Resident	\$50.00 per hour
Non-Resident	\$75.00 per hour
Set Up/Clean Up	\$80.00

**Water Usage Fees**

Min. Rate/Month	Rate/1,000 gal.
0-5,000 gal.	> 5,000 gal.
\$28.25	\$4.40

Following brief clarification by Mr. Stacey Williams, Building Official, Supervisor Lyttle made a motion that the Board approve the FY 11-12 Fee Rate Structure as proposed. Supervisor Blount seconded the motion; the motion was unanimously approved.

F. Appointment – Surry County Social Services Board: The Board agreed to table this item.

G. Appointments – Surry County Industrial Development Authority: The Board agreed to table appointments for two positions. Supervisor Lyttle made a motion that Mrs. Gladys Hardy (Bacon’s Castle District) be reappointed to the IDA for a term beginning July 1, 2011 and ending June 30, 2015. Supervisor Seward seconded the motion; all present voted in favor of the motion.

Supervisor Blount made a motion that Mr. James Brown (Dendron District) be reappointed to the IDA for a term from July 1, 2011 through June 30, 2015. The motion was seconded by Supervisor Lyttle and was passed by unanimous approval.

**UNFINISHED BUSINESS**

Supervisor Holmes announced that after serving 28 years on the Board of Supervisors, he will not seek re-election later this year. Chairman Harrison thanked Supervisor Holmes for his many years of service to the County and for his mentorship; he stated that Mr. Holmes had made a very significant contribution to Surry County. Mr. Franklin informed the Board that today was Mr. Holmes’ birthday and everyone wished him a “Happy Birthday”.

Supervisor Lyttle asked for a progress report with regard to the draft Zoning Ordinance. Ms. Rhonda Mack provided the Board with an update stating that the Ordinance Steering Committee would be meeting on Tuesday, June 7, 2011 to begin their review of the draft. Once the review process is completed and the document has been fine tuned, Ms. Mack reported, the draft would be forwarded to the Board of Supervisors for their review. She further remarked that the document was not a

significant departure from the current ordinance although it provided more definition and specificity.

Supervisor Lyttle reported that the Buildings and Grounds Committee had not had an opportunity to meet to further consider a dump site in the Dendron/Bacon's Castle area.

Chairman Harrison advised the Board that correspondence had been sent to the School System requesting enrollment information which would be considered in futuristic discussions regarding education and funding. He suggested that the County needed to explore its options to be more efficient in the area of school funding.

Supervisor Blount inquired about medical transport service reimbursement and was told by staff that information would be presented at a later date.

Supervisor Seward reported on meetings he had attended and the increasing mandates regarding the Chesapeake Bay and its tributaries. He voiced concern, stating that the cost of these regulations would be passed on to farmers, businesses and consumers. These unfunded mandates could result in higher taxes in affected localities he cautioned. Supervisor Seward further stated that goals set by state legislators and enforced by the federal government are unrealistic.

## **NEW BUSINESS**

None.

## **CITIZEN COMMENTS**

Mrs. Helen Eggleston (Dendron District) addressed the Board with information which she identified as a news release from Dominion Virginia Power regarding an electric power generation plant to be built in Buckingham County. She suggested that if two similar plants were constructed on the proposed Cypress Creek site the cost would be lower and they would provide more power generation and revenue for the County than the single coal-fired generation plant without the risk to health and environment posed by the latter.

## **CLOSED SESSION**

There being no further comments from the public, Supervisor Seward made a motion that the Board move to Closed Session to discuss a personnel matter involving salary or other compensation of a specific employee, Virginia Code § 2.2-3711(A)(1) and the acquisition of real property for public purposes where

discussion in an open meeting would adversely affect our bargaining position, Virginia Code § 2.2-3711(A)(3). Supervisor Lyttle seconded the motion. Supervisors Harrison, Holmes, Lyttle, Seward and Blount voted in favor of the motion.

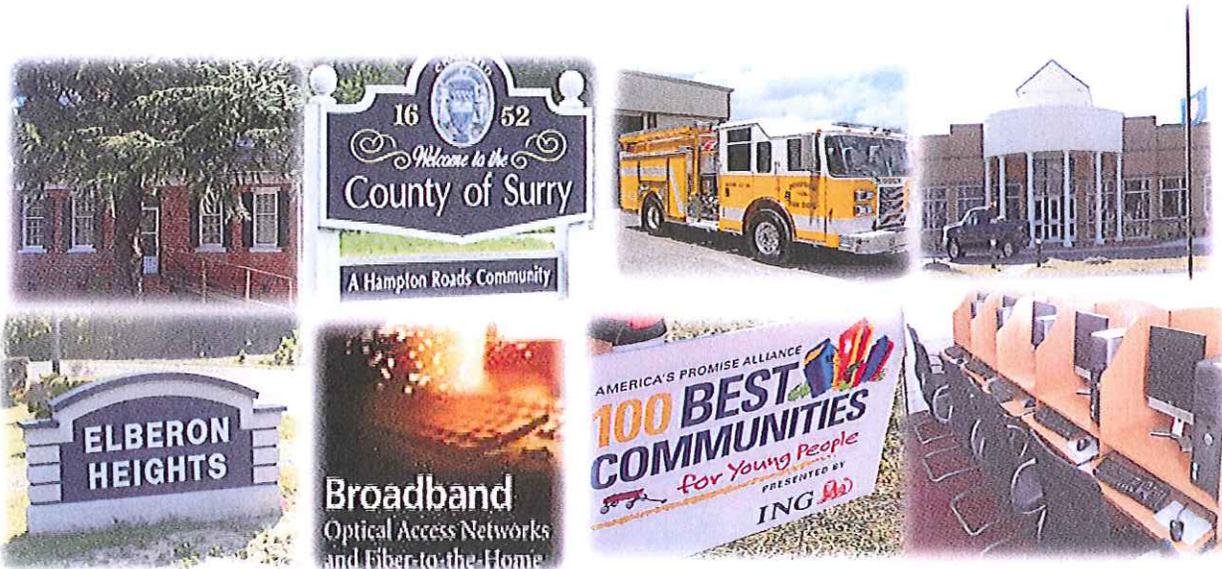
Supervisor Seward moved that the Board return to open session and certify by roll call that the closed session was concluded and that nothing had been discussed except the matter or matters permitted to be discussed under the provisions of the Virginia Freedom of Information Act. Supervisor Lyttle seconded the motion; all members present voted affirmatively.

## **ADJOURNMENT**

There being no further business to conduct, Supervisor Seward made a motion to adjourn. Supervisor Lyttle seconded the motion; Supervisors Harrison, Holmes, Lyttle, Seward and Blount voted in favor of the motion.



# County Administrator's Proposed Budget



*Investing in Infrastructure, Technology, Economic Opportunity & People*

**Presented for Adoption: June 2, 2011**

# Fiscal Year 2011-2012

# Surry County Board of Supervisors

Reginald O. Harrison, Chairman  
John M. Seward, Vice Chairman  
Ernest L. Blount  
M. Sherlock Holmes  
Judy S. Lyttle

## COUNTY ADMINISTRATOR

Tyrone W. Franklin

## ASST. COUNTY ADMINISTRATOR

John B. Edwards

## COUNTY ATTORNEY

William Hefty

### Constitutional Officers & State Officers

Sheriff .....	Alvin Clayton
Commonwealth's Attorney.....	Gerald G. Poindexter
Clerk of Circuit Court .....	Gail P. Clayton
Treasurer.....	Mary H. Shaw
Commissioner of Revenue.....	Debbie J. Nee
District Court Clerk .....	Deborah A. Hatcher
Registrar .....	Lucille J. Epps

### Other Staff

Dir. of Finance & Information Technology.....	Melissa D. Rollins
Dir. of Planning & Community Development.....	Rhonda R. Mack
Director of Parks & Recreation.....	Ervin A. Jones
Director of Office on Youth .....	Sophenia P. Pierce
Building Official .....	Stacey Williams
Animal Control Officer.....	Tracy Terry
Unit Director, VA Cooperative Extension.....	Billie J. Elmer
Director of Social Services.....	Valerie P. Pierce
Division Superintendent .....	Lloyd A. Hamlin

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## Board of Supervisors' Mission Statement Strategic Goals & Priorities

### Surry County Mission Statement

*Maintain a strong commitment towards the improved efficiency and effectiveness of County government that impacts the public safety, health, education and welfare of the citizens of Surry; through effective leadership and fiscal integrity, the Board of Supervisors will encourage the orderly growth and development of the community which will enhance the quality of life for the citizens of Surry County.*

#### Strategies:

- ✚ Promote growth in a manner which protects the county's agriculture, environment, quality of life and historic resources.
- ✚ Balance quality of government services with fiscal integrity
- ✚ Enhance relations with the stakeholders of County government (i.e. citizens, businesses, employees, towns)
- ✚ Keep citizens informed; encourage openness and participation in government

#### Priorities:

- ✚ Work with regional economic development organizations to promote Surry County as the ideal business location
- ✚ Continue to exercise sound financial management and build the County's fiscal strength while minimizing the property tax burden
- ✚ Support the development and deployment of broadband technology
- ✚ Work closely with the School System to plan joint county services and facilities
- ✚ Increase public services and facilities relative to tourism, parks and recreation and library services.
- ✚ Implement a Capital Improvement Plan in conjunction with the County's Comprehensive Plan
- ✚ Promote and maintain a quality workforce; equip employees with the resources needed to be efficient and effective
- ✚ Work to ensure the safety, security and maintenance of all County facilities.
- ✚ Work closely with legislators and regional organizations in critical public policy areas (i.e. transportation, infrastructure).



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 County Administrator  
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 Email: twfranklin@surrycountyva.gov

"The Countrie it selfe, I must confesse is a very pleasant land, rich in commodities; and fertile in soyle..."  
 Samuel Argall, ca. 1609

**TO: The Honorable Board of Supervisors**

**FROM: Tyrone W. Franklin, County Administrator**

**SUBJECT: Proposed FY2011-2012 Consolidated Budget**

I am pleased to transmit for your consideration, my proposed operating and Capital Budget for the County's fiscal year that begins July 1, 2011 and ends June 30, 2012. The purpose of this document is to inform you of the fiscal affairs of Surry County and to provide sufficient information that will better enable you to ultimately adopt a budget that will effectively meet the needs of the community.

While the County has experienced slight growth in local tax revenue, shortfalls continue at the state level. Therefore, we continue to be conservative with our revenue projections, and maintain or reduce expenditures as much as possible without reducing the level of services we provide. In our efforts to meet ongoing fiscal challenges and to balance the FY 2011-12 Budget, the County has established a set of guiding principles to include:

- Finding/creating efficiencies and making budget reductions where applicable (ex.- operating reductions due to efficiencies in Sanitation and Maintenance)
- Level funding existing budgets only providing necessary increases (ex.- Board of Elections will increase due to three(3) elections in FY12)
- Reviewing vacant positions that have been unfilled, but are critical to the effective operations of the applicable department
- Reviewing fee rate structure (minimum recommended changes)
- Protecting local education funding as much as possible
- Effectively communicating the County's financial position management

By implementing these principles, I believe that the County is well-positioned to provide effective, efficient and accessible services to the citizens of Surry County, to better sustain unknown financial adversity and to accomplish these tasks with no increase in the current tax rate. I am pleased to recommend a proposed budget that calls for all FY11-12 tax rates to remain the same as follows:

FY 11-12 PROPOSED TAX RATES	
Real Estate	\$. 73 per \$100 of assessed value
Machinery & Tools	\$1.00 per \$100 of assessed value
Personal Property	\$ 4.00 per \$100 of assessed value
Personal Property Tax Relief	55%

There are a few initiatives and commitments that I feel are important in the development of the FY 11-12 Budget and will strengthen the successful operations of Surry County government. While some require increases over the current year's budget, I want to assure you that every effort has been made to ensure that all departments operate at existing levels, again making reductions if feasible and instituting adjustments where necessary. It is important to add that current year fiscal restraints coupled with (1) surplus not utilized to due unfilled vacancies, (2) post phoned initiatives in the current year (legal services for OLF, for example) and (3) stronger local revenues than projected have enabled me to propose implementation of these initiatives without an adverse impact on the County's overall financial position. It is projected that the overall fund balance will increase by \$375,000 at June 30, 2011. Item 1 through 5 below summarizes these initiatives and commitments.

### **1. COMMITMENT TO EDUCATION**

**Public Education** represents an important part of our local government and is the largest portion of the County's operating budget at 58%. I am proposing a local contribution to Surry County Public Schools in the amount of \$11,694,114 which represents a \$450,000 or 4.01% increase over the FY11-12 adopted local appropriation. State revenue for the School System continues to decline; it is projected that the School System will receive \$271,000 less in state/federal revenue in FY 2012 based on the adopted budget. In addition to providing an increase in local support to accommodate this reduction, the proposed local appropriation includes the requested funding needed to support VRS rate increases, and increases in fuel, heating and electricity costs. I believe this proposal demonstrates a continued commitment to our school division. In addition, funding provided in the County's operating budget for debt service on school projects (\$235,000) and the Board of Supervisor's appropriation of \$300,000 to provide School employees a one-time 3% bonus (inclusive of a total of \$615,000 in prior year carryover funds to the FY11 School budget) further substantiates its support to Education.

### **2. CONTRIBUTION TO OUTSIDE AGENCIES**

The County contributes to a number of **outside agencies**, such as the volunteer fire and rescue agencies, the Health Department, Blackwater Regional Library, District 19 Mental Health Services, Williamsburg Area Transit and others. Contributions in FY11 comprise 10% of the general fund operating budget or \$733,000. The proposed contribution to these agencies and organizations in FY12 is \$728,000. Most agencies in the proposed budget are funded at either the FY11 levels or below. Included in the proposal is a request to fund one new agency- the Greens Job Alliance in the amount of \$1,433. The purpose of this region-based agency is to increase consumer and contractor awareness of energy efficiency and conservation. The organization is committed to creating jobs geared toward this effort.

### **3. PERSONNEL**

Competitive **compensation and benefits** is an important tool in retaining and attracting qualified employees. Unfortunately, our state and national economies continue to rebound from the 2008 financial downturn and many city and local governments are forced to again prepare budgets that do not include salary increases for its employees while at the same time, the cost of living continues to escalate. In lieu of raises, however, many localities are proposing one-time bonuses in the upcoming budget as an alternative to provide a small token of reprieve. A one-time 5% bonus for County employees including staff of constitutional offices is included in the budget at cost of \$111,000. This amount represents only a portion of projected FY2010-2011 surplus in the General Fund Budget. As you recall, a similar measure was approved for School System and Social Services employees in this fiscal year based upon surplus remaining at the end of FY 2009-2010. Also, the proposed budget includes a \$.50 per hour increase for landfill attendant employees at a cost of \$5,600.

**Line of Duty Act Benefit** - This year, the Commonwealth of Virginia has required localities to implement decisions and related funding pertaining to the Line of Duty Act (LODA). This cost, effective 2011, has been shifted from the general fund of the state onto the local governments for their eligible public safety employees; for Surry County, this includes law enforcement and volunteer fire and rescue personnel. All local governments are required to pay \$233.89 per eligible paid employee and \$58.47 per volunteer. Cost under the Virginia Retirement System Trust Fund will cost the County an estimated \$9,700 in FY11-12 increasing to \$26,662 in FY2015. However, many localities are considering Option 2 proposed by VACORP, a member-owned pool program offering a self funded alternative at a lower cost than the VRS Trust Fund. Funding for Surry County under the VACORP program is estimated at \$8,700 in FY12, increasing up to \$20,128 in FY2015. Funding for Option 2 is included in the Contingency Fund.

**Health insurance premiums** saw an average 6% increase; the proposed budget reflects the increase in the employer share cost as approved. The total increase to the County for general government and social services employees is \$27,000. Based on recent changes in Health Care Reform, the County's participation in the Local Choice Program still remains as the best option for Surry County.

#### **Reorganization of Dispatch Function**

As mentioned earlier, one of the guiding principles in the development of the budget is to find the most efficient and effective method in rendering services to the public and to improve upon these services. Based on ensuing discussion regarding the administering and functioning of dispatch services in the County, the proposed budget includes \$120,000 in the Contingency Fund to account for a possible transfer of the E911 (emergency) dispatch services from a Sheriff Department function to an Emergency Services function, similar to what is found in other localities in the state. The additional cost to the County associated with the reorganization represents the aid from the State Compensation Board for state dispatcher salaries and benefits. Funding is in the Contingency Fund as a placeholder until deliberations on the budget are finalized.

#### **4. Reorganization of Senior Citizen Program**

Perhaps one of the biggest changes proposed in the FY2011-2012 is the transfer of the Surry County Senior Citizen Program from the auspices of the Department of Social Services to a program under the Department of Parks and Recreation. Effective July 1, 2011, the Virginia Department of Social Services will no longer permit operation of this program under Surry Social Services. The County is faced with the challenge of implementing this program for the over 30 senior citizens currently served on a daily basis. While \$140,000 has been included in the Parks & Recreation budget for this program, \$80,000 has been reduced from the local appropriation to the Surry Department of Social Services in FY2012.

#### **5. CAPITAL PROJECTS**

The County's **Capital Project Budget** for FY 2012 is proposed to be funded by local dollars totaling \$1,145,000. Projects include the planned construction of the third solid waste convenience site, solid waste equipment acquisition, continued local support for broadband implementation, highway revenue sharing, facility restoration/stabilization and general improvements, property acquisition, and improvements to parks and recreation grounds. The County has continued to reserve its capital fund balance which has better enabled it to execute prior commitments rather than continue to forgo these obligations and critical capital improvement needs.

## Local Revenue Summary – 75% of Total Operating Revenue

### I. LOCAL TAX COLLECTIONS

As the real estate market continues to make slow recovery, Surry County anticipates flat valuations of real property from the previous year. The overall increase in the projected 2011 assessed value of real property over the 2010 value was less than 1.0%, including new construction. The proposed rate of \$0.73 will generate \$237,000 in real estate tax revenue. Since the financial indicators relative to the housing market point to stable property values in the year ahead, I am recommending the elimination of the annual reassessment in 2011. However, funds have been set aside for valuation of new construction.

**Public Service Corporation Taxes:** The ratio set by the Department of Taxation and submitted to the State Corporation Commission to adjust the tax value of the property of public service corporations in Surry impacts the amount of tax revenue the County receives from public service corporations. I am pleased to report that the estimated ratio for 2011 is 100.0%. As presented in earlier budget discussions, the County's assessment on public service was higher than projected in 2010 which resulted in a positive \$550,000 variance in actual revenue over projections. Projections for FY12 are conservative and are based on FY 10 values to avoid the risk of an unexpected shortfall in FY12. The County would rather benefit from a revenue surplus again from this source than adjust for an unexpected shortage.

The table below shows the projected tax revenue the County can expect to receive from real property and public service corporation taxes for FY 11 and FY12 based on the proposed rate of \$0.73 per \$100 of assessed value. Real property taxes account for 37% of the total tax revenue collected versus 63% based on the assessment on public service corporations.

**Table 1.**

	FY 09-10	FY 10-11	FY11-12	Dollar (\$)	Percent (%)
	Actual	Estimates	Projections	Variance	Variance
Real Property	5,866,731	6,200,000	6,357,444	157,444	2.54%
Public Service	<u>10,347,732</u>	<u>11,348,000</u>	<u>11,432,113</u>	<u>84,113</u>	0.74%
Total	16,214,463	17,548,000	17,789,557	241,557	1.38%

**Personal Property Taxes:** The taxes assessed on vehicles, business property and mobile homes is classified as personal property. The proposed rate is \$4.00 per \$100 of assessed value. On average each ten cents will generate \$30,000. The Board has entertained a request for a reduction in the tax rate on passenger buses garaged in the county. It is recommended that the rate on buses be reduced to \$3.00 per \$100 of assessed value. Lowering the rate is an amicable solution to the request presented to the Board, since legislation exists that allows localities to lower the rate on bus fleets. Additional revenue loss could occur if bus companies in the County decide to account for fleet as rolling stock. The county can expect to receive approximately \$2,500 less in tax revenue as a result of the reduction in the rate.

**Machinery & Tools:** The taxes assessed on manufacturers in the County constitute machinery and tools taxes. The proposed rate of \$1.00 per \$100 of assessed value reflects no change from the current rate.

**Personal Property Tax Relief Percentage:** Beginning Tax Year 2006, qualifying vehicles with assessed value of more than \$1,000 shall be provided a percentage of tax relief, annually fixed and applied to the first \$20,000 in value. Qualifying vehicles with a value under \$1,000 will receive 100% tax relief. The amount of relief must be determined each year and is based on both the number of vehicles in the County and the values. The estimated relief rate is proposed to remain the same at 55% in FY12.

## II. LOCAL FEE RATE STRUCTURE

To ensure that the County is charging a reasonable fee for some of the services provided to businesses and residents of Surry County, it is necessary to review the fee rate structure on an annual basis. Fees for Surry County are evaluated against comparable localities. For FY12, the County is proposing the following increases in its current fees:

- Building Inspection services over 3,000 sq. foot - \$.05 to \$0.08 per sq. foot.
- Base permit fees for electrical, plumbing, and mechanical permits from \$20.00 to \$30.00
- Other services not to exceed an increase of \$45.00
- Parks & Recreation Building Rental
  - County resident - \$40.00 per hour to \$50.00 per hour
  - Out of County resident - \$60.00 per hour to \$75.00 per hour
  - Set up/Clean up fee - \$65.00 flat fee to \$80.00 flat fee
- Animal Control Fees
  - Adoption fee - \$0.00 per animal to \$10.00 per animal
  - Volunteer surrendering of animal - \$10.00 per animal to \$20.00 per animal

### Water Usage Fees

Current Rate

Min. Rate/Mon. (0-5,000 Gal.)	Rate/1000 Gal. (> 5,000 Gal.)	Connection Fee
\$15.00	\$3.00	

Proposed Rate

Min. Rate/Mon. (0-5,000 Gal.)	Rate/1000 Gal. (> 5,000 Gal.)	Connection Fee
\$28.25	\$4.40	

## III. ADDITIONAL EXPENDITURE HIGHLIGHTS

Expenditure highlights by the various categories of the general fund are as follows:

### Public Safety

- Re-establishes the full time dispatch position eliminated in the FY11 Sheriff Department budget - \$34,000
- Increases the cost for care of adult prisoners by \$71,000 over the FY11 adopted budget to reflect (1) an increase in detainee population and (2) an increase in the jail per diem rate from \$37.00 daily to \$40.00.
- Increases the cost for 24 hour paid rescue services; the County solicited bids for a new contract in April 2011. Rates will increase by 5.0% beginning July 1, 2011 from \$38.00 per hour to \$40.00 per hour. The annual increase is \$17,520.

Public Works

- Includes \$17,000 in maintenance for the acquisition of one county vehicle for parks & recreation.
- Includes funding for certain maintenance upgrades to parks and recreation (electrical upgrades fencing, and tree removal) at a cost of \$20,000.
- Includes the transfer of one maintenance technician position from Parks & Recreation to the Maintenance Department for upkeep at the Surry Government Center and other facilities.

CONCLUSION

Overall, the FY12 expenditure plan for the County reflects a \$308,000 or 3.3% increase in the General operating budget (excludes special funds and debt service) from \$9,357,629 in FY11 to \$9,666,400 proposed for FY 12. When factoring in all other funds, including the School Fund, the proposed budget of \$27,593,874 is \$382,000 or 1.3% more than the FY 11 Adopted Budget. The proposed expenditure plan by fund is summarized in the proceeding table:

**Table 2**

<b>CATEGORY</b>	<i>FY 09-10 Actual Expenditures</i>	<i>FY 10-11 Actual Budget</i>	<i>FY 10-11 Projected Expenditures</i>	<i>FY 11-12 Recommended Budget</i>	<i>FY 11-12 Variance</i>
General Gov't Administration	1,435,433	1,594,586	1,380,670	1,808,911	214,325
Judicial Administration	416,477	413,844	409,587	422,373	8,529
Public Safety	2,417,713	2,590,589	2,533,938	2,733,286	142,697
Public Works	906,278	1,054,795	937,000	1,065,629	10,834
Health & Welfare	522,711	488,095	525,400	498,886	10,791
Parks & Recreation	534,124	527,863	526,444	618,461	90,598
Community Development	<u>449,469</u>	<u>455,128</u>	<u>427,195</u>	<u>462,515</u>	<u>7,387</u>
Subtotal-General Operating	<b>6,682,205</b>	<b>7,124,900</b>	<b>6,740,234</b>	<b>7,610,061</b>	<b>485,161</b>
<b>Special Funds</b>					
Comprehensive Services	50,719	160,000	75,000	85,000	-75,000
Indoor Plumbing	56,919	60,000	0	0	-60,000
Economic Development	0	79,160	0	79,160	0
Food & Nutrition	<u>5,626</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>	<u>-7,500</u>
<b>Total Special Funds</b>	<b>113,264</b>	<b>306,660</b>	<b>82,500</b>	<b>164,160</b>	<b>-142,500</b>
<b>Debt Service</b>	<u>1,784,689</u>	<u>1,711,019</u>	<u>1,711,019</u>	<u>1,718,229</u>	<u>7,210</u>
<b>Total General Operating</b>	<b>8,580,158</b>	<b>9,142,579</b>	<b>8,533,753</b>	<b>9,492,450</b>	<b>349,871</b>
VPA FUND	1,681,504	2,232,729	1,923,675	2,085,951	-146,778
SCHOOL FUND	<u>17,097,297</u>	<u>15,836,252</u>	<u>16,673,339</u>	<u>16,015,473</u>	<u>179,221</u>
<b>TOTAL OPERATING BUDGET</b>	<b>27,358,959</b>	<b>27,211,560</b>	<b>27,130,767</b>	<b>27,593,874</b>	<b>382,314</b>

I hope that this proposal will allow the Board to provide meaningful input to assist the County in finalizing a budget that addresses continued commitments to education, citizens, departments and employees while providing a framework of financial stewardship over available resources. The proposal presented reflects a strategy that still employs core services and programs, reduces various operational costs where feasible while adjusting for certain increases that may be outside our immediate control. I wish to express my appreciation to all of who have been good stewards of County resources. I understand that additional work needs to be done to develop a budget that is mutually acceptable and meets the priorities of the Board's and established goals and objectives. All of these projections are preliminary and subject to change during the budget process. I look forward to working with you as we further deliberate the FY 2011-2012 Budget and develop a financial plan that continues to invest in our infrastructure, technology, economic opportunity and people.

Respectfully Submitted,

A handwritten signature in black ink that reads "Tyrone W. Franklin". The signature is written in a cursive style with a large initial 'T' and 'F'.

Tyrone W. Franklin  
County Administrator

## Changes to the County Administrator's Recommended Budget

On May 2, 2011, the Board of Supervisors held a budget work session to discuss the FY 2011-2012 County Administrator's Recommended Budget. As a result of the deliberations, the budget as presented for adoption on June 2, 2011 includes the following changes:

- Elimination of proposed bonus for County Employees - **\$111,000**
- Elimination of the Surry Senior Program from the Parks & Recreation Budget - **\$140,000**
- Reduction in the contractual service cost for paid rescue services - **\$8,710**
- Increase in the contribution to the Surry Rescue Squad – **\$18,000**
- Increase in the Social Services Budget based on the reinstatement of the Senior Program under Social Services - **\$142,548**

The net impact of the changes resulted in a **\$99,162 reduction** in the FY 11-12 Operating Budget to \$27,494,711 from \$27,593,874 as shown on the proceeding page.

## FY 2012 Recommended Budget How the Budget Was Balanced?

	<i>Revised Recommendation</i>
<b>REVENUE BY SOURCE</b>	
Local	\$ 20,329,281
Federal	\$ 1,848,442
State	\$ 5,331,168
<b>Total Projected Revenue</b>	<b>\$ 27,508,891</b>
Prior year carryover	\$ 191,063
<b>Total Carryover &amp; Fund Balance</b>	<b>\$ 191,063</b>
<b>Sub-Total Projected Operating Revenue</b>	<b>\$ 27,699,954</b>
Transfer to Water Sewer Fund	\$ (205,243)
<b>Total Recommended Operating Revenue</b>	<b>\$ 27,494,711</b>
<b>EXPENDITURES BY FUND</b>	
General Operating Fund	\$ 7,368,351
Special Revenue Funds	\$ 164,160
Debt Service Fund	\$ 1,718,228
<b>Subtotal: General Fund</b>	<b>\$ 9,250,739</b>
Social Services Fund	\$ 2,228,499
School Operating Fund	\$ 16,015,473
<b>Total Recommended Operating Government</b>	<b>\$ 27,494,711</b>
<b>Variance - Operating Revenue Over Expenses</b>	<b>\$ -</b>
<b>Capital Projects Fund:</b>	
Use of Fund Balance Reserves	\$ 1,145,000
State Revenue (Grant)	\$ 850,000
Debt Proceeds	\$ 550,000
Subtotal: capital projects revenue	\$ 2,545,000
Capital Projects Fund Expenditures	\$ 2,545,000
<b>Total Operating &amp; Capital Funds</b>	<b>\$ 30,039,711</b>
<b>Water &amp; Sewer Fund:</b>	
Local User Fees	\$ 66,672
Transfer from General Fund	\$ 205,243
<b>Total Water &amp; Sewer Fund</b>	<b>\$ 271,915</b>

**CONSOLIDATED REVENUE AND EXPENDITURE SUMMARY  
FY 2012 PROPOSED FOR ALL FUNDS**

	General Fund*	School Fund	Enterprise Water & Sewer	Capital Fund	Total
Real Estate Taxes	\$ 6,357,444				\$ 6,357,444
Personal Property Taxes	1,103,060				1,103,060
Public Service Corporation Taxes	11,432,113				11,432,113
Other Local Taxes	708,500				708,500
Permits, Fines, Penalty & Interest	182,000				182,000
Use of Money & Property	100,000			-	100,000
Charges for Services	123,949	275,000	66,672		465,621
Miscellaneous & Recovered Costs	20,950	25,000			45,950
State Funding	2,234,097	3,097,071		850,000	6,181,168
Federal Funding	925,418	924,289		-	1,849,707
Other Financing Sources				550,000	550,000
Transfer to other funds	(11,899,356)			-	(11,899,356)
Transfer from other funds		11,694,113	205,243		11,899,356
Est. Beginning Fund Balance	191,063				191,063
Less: Committed Fund Balance					-
Less: Unassigned Fund Balance					-
Assigned Fund Balance				1,145,000	1,145,000
<b>TOTAL REVENUE</b>	<b>\$ 11,479,238</b>	<b>\$ 16,015,473</b>	<b>\$ 271,915</b>	<b>\$ 2,545,000</b>	<b>\$ 30,311,626</b>

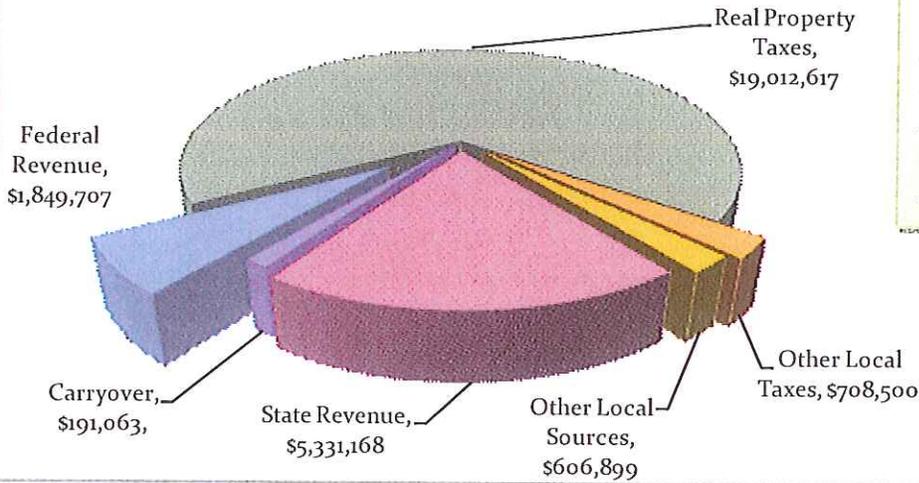
**Expenditures:**

	General Fund*	School Fund	Enterprise Water & Sewer	Capital Fund	Total
General Government	\$ 1,697,910			1,175,000	\$ 2,872,910
Judicial Administration	422,373				\$ 422,373
Public Safety	2,742,576			575,000	\$ 3,317,576
Public Works	1,065,629		271,915	795,000	\$ 2,132,544
Health & Welfare*	2,779,026				\$ 2,779,026
Education	33,359	15,929,223			\$ 15,962,582
Parks, Recreation & Culture	478,461			-	\$ 478,461
Community Development	541,675				\$ 541,675
Debt Service	1,718,229	86,250			\$ 1,804,479
<b>TOTAL EXPENDITURES</b>	<b>\$ 11,479,238</b>	<b>\$ 16,015,473</b>	<b>\$ 271,915</b>	<b>\$ 2,545,000</b>	<b>\$ 30,311,626</b>

*\*For the purpose of audit financial reporting, General Fund includes Social Services for Health & Welfare administration, revenue and expenditures. In preparation of the budget, the Social Services Fund is separated from General Fund.*

**COMPOSITION OF OPERATING GOVERNMENT  
ALL COUNTY OPERATING FUNDS - \$27,494,711**

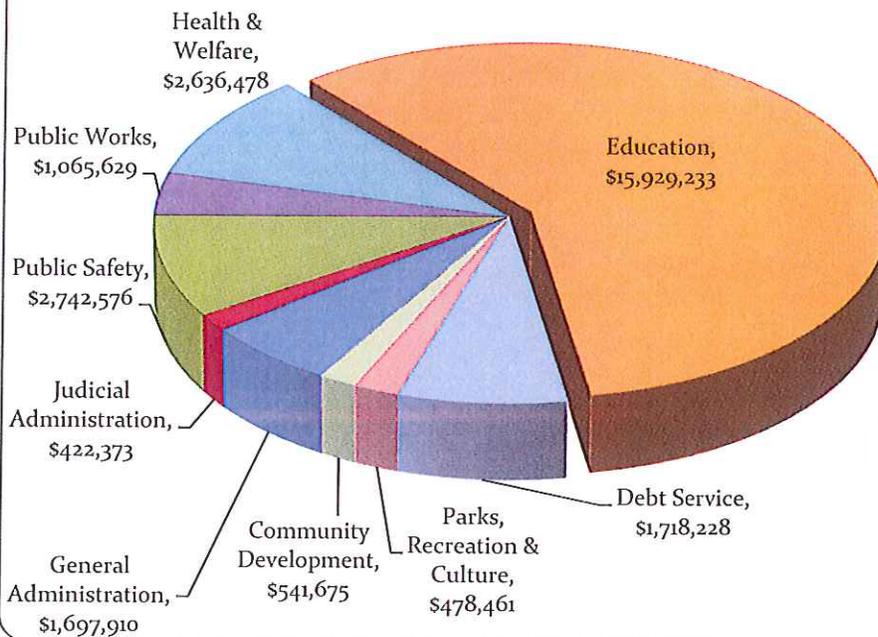
**Operating Government- All Funds  
Where Does the Money Come From?**



**Operating Revenue by Source**

Local Taxes	68%
State Revenue	19%
Federal Revenue	7%
Carryover & Other Local Sources	6%

**Operating Government- All Funds  
How is the Money Spent?**



**Operating Costs by Expenditure Category**

Education	58%
Health & Welfare	10%
Public Safety	10%
Debt Service	6%
General Administration	6%
Public Works	4%
Community Development	2%
Parks, Recreation & Cultural	2%
Judicial Administration	2%

## FY12 PRELIMINARY REVENUE PROJECTION SUMMARY

Primary Government:	<i>FY 09-10 Actual</i>	<i>FY 10-11 Budget</i>	<i>FY 10-11 Estimated</i>	<i>FY 11-12 Projected</i>	<i>variance FY12 Over 11</i>
Real Property Taxes	\$5,866,731	\$6,369,909	\$6,200,000	\$6,357,444	-\$12,465
Public Service Taxes	\$10,347,732	\$10,790,703	\$11,348,000	\$11,432,113	\$641,410
Personal Property	\$1,033,693	\$1,140,598	\$1,100,000	\$1,103,060	-\$37,538
Penalty & Interest	\$128,719	\$110,378	\$120,000	\$120,000	\$9,622
Other Local Taxes	643,424	677,107	697,500	\$708,500	\$31,393
Use of money & property	132,083	127,210	98,184	\$100,000	-\$27,210
Other Local Sources	<u>209,928</u>	<u>188,456</u>	<u>205,192</u>	<u>\$206,899</u>	<u>\$18,443</u>
<b>Total from Local Sources</b>	<b>18,362,310</b>	<b>19,404,361</b>	<b>19,768,876</b>	<b>20,028,016</b>	<b>623,655</b>
Noncategorical Aid	\$708,542	\$680,907	687,848	\$689,907	\$9,000
Shared Expenses	834,622	803,117	745,884	\$805,971	\$2,854
Welfare Admin. & Assistance	413,045	569,338	409,161	\$564,000	-\$5,338
Other State Aid	<u>185,001</u>	<u>197,963</u>	<u>204,301</u>	<u>\$174,219</u>	<u>-\$23,744</u>
<b>Total from State Sources</b>	<b>\$2,141,210</b>	<b>\$2,251,325</b>	<b>2,047,194</b>	<b>2,234,097</b>	<b>(17,228)</b>
Public Assistance & Welfare	780,988	944,212	668,143	\$884,143.00	-\$60,069
Categorical Aid (Grants)	163,733	35,621	43,103	\$41,275.00	\$5,654
Total from Federal Sources	<u>\$944,721</u>	<u>\$979,833</u>	<u>\$711,246</u>	<u>\$925,418</u>	<u>-\$54,415</u>
<b>Total Revenue -General Fund</b>	<b>\$21,448,241</b>	<b>\$22,635,519</b>	<b>\$22,527,316</b>	<b>\$23,187,531</b>	<b>\$552,012</b>
<b>School Fund:</b>					
Local Sources	\$275,240	300,000	275,000	\$300,000	\$0
State Sources	3,469,260	3,343,780	3,343,500	\$3,097,071	-\$246,709
Federal Sources	<u>1,488,881</u>	<u>948,821</u>	<u>1,350,000</u>	<u>\$924,289</u>	<u>-\$24,532</u>
<b>Total School Fund</b>	<b>\$5,233,381</b>	<b>\$4,592,601</b>	<b>\$4,968,500</b>	<b>\$4,321,360</b>	<b>-\$271,241</b>
<b>Sub Total Operating Revenue</b>	<b>\$26,681,622</b>	<b>\$27,228,120</b>	<b>\$27,495,816</b>	<b>\$27,508,891</b>	<b>\$280,771</b>
<b>SUMMARY</b>					
Local	\$18,637,550	\$19,704,361	\$20,043,876	\$20,328,016	\$623,655
Federal	\$2,433,602	\$1,928,654	\$2,061,246	\$1,849,707	-\$78,947
State	\$5,610,470	\$5,595,105	\$5,390,694	\$5,331,168	-\$263,937
<b>Total All Sources</b>	<b>\$26,681,622</b>	<b>\$27,228,120</b>	<b>\$27,495,816</b>	<b>\$27,508,891</b>	<b>\$280,771</b>

**Preliminary 11-12  
Operating Budget Recommendations**

	<i>FY 09-10</i>	<i>FY 10-11</i>	<i>Fy 10-11</i>	<i>FY 11-12</i>	<i>FY 11-12</i>	<i>FY 11-12</i>
	<i>Actual</i>	<i>Adopted</i>	<i>Estimated</i>	<i>Operating</i>	<i>Operating</i>	<i>Variance</i>
	<i>Expenditures</i>	<i>Budget</i>	<i>Expenditures</i>	<i>Budget Requests</i>	<i>Budget</i>	<i>Recomm. Over</i>
		<i>To Amend In Red</i>		<i>Recommendation: FY 11 Adopted</i>		
<b><u>General Gov't Administration</u></b>						
Board of Supervisors	154,382	201,918	101,918	157,018	157,018	(44,900)
Contingency Fund	0	106,423	60,000	211,000	235,612	129,189
Board of Equalization/Reassessment	84,792	0	2,772	3,760	3,760	3,760
County Administrator's Office	310,768	355,183	320,000	358,850	359,661	4,478
Finance	147,964	150,305	149,250	150,122	150,218	(87)
Insurance/Worker's Compensation	48,233	40,000	37,500	40,000	35,000	(5,000)
County Attorney	70,429	70,720	70,720	70,720	70,720	0
Commissioner of Revenue	168,405	175,667	172,000	176,548	177,100	1,433
Treasurer	244,662	244,510	244,510	250,208	247,092	2,582
Electoral Board & Registrar	85,207	94,838	92,000	113,457	112,783	17,945
Information Technology	120,591	155,022	130,000	148,901	148,997	(6,025)
<b>SubTotal</b>	<b>1,435,433</b>	<b>1,594,586</b>	<b>1,380,670</b>	<b>1,680,584</b>	<b>1,697,961</b>	<b>103,375</b>
<b><u>Judicial Administration</u></b>						
Circuit Court	10,296	15,875	15,875	16,650	16,450	575
Combined Court	6,251	10,746	8,000	10,996	10,846	100
Clerk of Circuit Court	234,937	226,696	226,000	233,437	232,325	5,629
Magistrate	753	775	775	775	775	0
Riverside Criminal Justice Agency	14,000	11,541	11,541	11,846	11,846	305
Commonwealth Attorney	123,794	121,676	121,676	135,102	124,411	2,735
Victim Witness Program	19,185	20,000	19,185	19,185	19,185	(815)
Legal Aid Justice Center	7,261	6,535	6,535	7,261	6,535	0
<b>SubTotal</b>	<b>416,477</b>	<b>413,844</b>	<b>409,587</b>	<b>435,252</b>	<b>422,373</b>	<b>8,529</b>
<b><u>Public Safety</u></b>						
Sheriff	1,196,556	1,282,920	1,250,000	1,363,313	1,342,587	59,667
Emergency Services	208,488	290,112	215,000	279,770	279,772	(10,340)
Fire & Rescue Agencies:						0
Claremont Fire Dept.	55,051	48,100	53,154	49,450	49,450	1,350
Dendron Fire Dept.	53,300	48,500	53,554	50,300	50,300	1,800
Surry Fire Dept.	58,500	54,000	59,054	54,000	54,000	0
Surry Rescue Squad	61,651	54,000	54,000	54,000	72,000	18,000
Chesterfield County Med-Flight	500	500	500	500	500	0
Disaster Relief Funds	1,403	0	0	0	0	0
Medical Transport Services	332,552	332,880	332,880	332,880	341,640	8,760
State Forestry	12,766	12,796	12,796	12,796	12,796	0
E911 Communications	38,752	48,700	42,000	48,700	48,700	0
Crater Youth Detention	48,821	47,950	45,000	41,507	41,507	(6,443)
Care of Adult Prisoners	129,139	145,000	180,000	216,526	216,526	71,526

**Preliminary 11-12  
Operating Budget Recommendations**

	<i>FY 09-10</i>	<i>FY 10-11</i>	<i>Fy 10-11</i>	<i>FY 11-12</i>	<i>FY 11-12</i>	<i>FY 11-12</i>
	<i>Actual</i>	<i>Adopted</i>	<i>Estimated</i>	<i>Operating</i>	<i>Operating</i>	<i>Variance</i>
	<i>Expenditures</i>	<i>Budget</i>	<i>Expenditures</i>	<i>Budget Requests</i>	<i>Budget</i>	<i>Recomm. Over</i>
Animal Control	102,272	102,270	114,000	108,625	108,817	6,547
Building Official	117,962	122,861	122,000	123,475	123,931	1,070
<b>SubTotal</b>	<b>2,417,713</b>	<b>2,590,589</b>	<b>2,533,938</b>	<b>2,735,842</b>	<b>2,742,526</b>	<b>151,937</b>
<b><u>Public Works</u></b>						
Sanitation	488,975	491,776	447,000	493,080	499,829	8,053
Litter Control	1,467	0	0	0	0	0
Maintenance	415,836	563,019	490,000	521,469	565,800	2,781
<b>SubTotal</b>	<b>906,278</b>	<b>1,054,795</b>	<b>937,000</b>	<b>1,014,549</b>	<b>1,065,629</b>	<b>10,834</b>
<b><u>Education, Health &amp; Welfare</u></b>						
Health Department	206,281	206,281	206,281	248,882	206,281	0
Surry Free Clinic	7,500	6,000	6,000	7,500	6,500	500
District 19-Community Services Bd.	56,867	56,867	56,867	56,867	56,867	0
State & Local Hospitalization	0	0	0	0	0	0
Genieve Shelter	3,500	3,150	3,150	3,500	3,150	0
Central VA Health Planning Agency	350	315	315	0	0	(315)
SSG Improvement Association	29,604	29,604	29,604	29,604	29,604	0
Crater Area Agency on Aging	1,148	1,033	1,033	1,182	1,033	0
Adult Activity Services	0	0	0	2,280	0	0
Office On Youth	168,885	168,430	166,000	200,543	169,236	806
Workforce Development-ARRA	32,130	0	39,369	0	0	0
VJCCA	15,346	15,425	15,425	22,460	22,460	7,035
Virginia State University		0	0	2,500	2,500	2,500
John Tyler Community College	1,100	990	1,356	1,255	1,255	265
<b>SubTotal</b>	<b>522,711</b>	<b>488,095</b>	<b>525,400</b>	<b>576,573</b>	<b>498,886</b>	<b>10,791</b>
<b><u>Parks, Recreation &amp; Cultural</u></b>						
Parks & Recreation	363,474	358,919	357,500	503,149	329,172	(29,747)
Parks & Recreation Fund	39,326	35,356	35,356	35,356	35,356	0
Regional Library	99,874	108,588	108,588	88,933	88,933	(19,655)
Williamsburg Area Transit	25,000	25,000	25,000	37,000	25,000	0
Surry County Tourism	6,450	0	0	0	0	0
<b>SubTotal</b>	<b>534,124</b>	<b>527,863</b>	<b>526,444</b>	<b>664,438</b>	<b>478,461</b>	<b>(49,402)</b>
<b><u>Community Development</u></b>						
Planning	295,845	301,639	297,500	314,015	315,333	13,694
Sussex County Dept. of Housing	5,000	0	0	0	0	0
Wetlands	172	500	175	500	500	0
Board of Zoning Appeals	3,045	3,200	3,000	3,200	3,200	0
Planning Commission	7,097	9,750	8,570	9,750	9,750	0
Transportation Safety Commission	350	1,500	500	1,500	1,500	0

**Preliminary 11-12  
Operating Budget Recommendations**

	<i>FY 09-10</i>	<i>FY 10-11</i>	<i>Fy 10-11</i>	<i>FY 11-12</i>	<i>FY 11-12</i>	<i>FY 11-12</i>
	<i>Actual</i>	<i>Adopted</i>	<i>Estimated</i>	<i>Operating</i>	<i>Operating</i>	<i>Variance</i>
	<i>Expenditures</i>	<i>Budget</i>	<i>Expenditures</i>	<i>Budget Requests</i>	<i>Budget</i>	<i>Recomm. Over</i>
BHAR	0	200	0	200	200	0
Economic Development	49,752	59,939	43,000	48,539	48,539	(11,400)
Crater Small Business Dev. Center	1,500	0	0	4,574	2,500	2,500
Southeast Rural Community Asst. Pro	2,000	0	0	5,000	2,000	2,000
Green Job Alliance				1,433	1,433	1,433
Southampton Roads RC & D	1,500	1,350	1,350	3,000	1,350	0
Soil & Water Conservation District	9,000	8,100	8,100	9,000	8,100	0
VPI-Cooperative Extension	74,208	68,950	65,000	68,110	68,110	(840)
<b>SubTotal</b>	<b>449,469</b>	<b>455,128</b>	<b>427,195</b>	<b>468,821</b>	<b>462,515</b>	<b>7,387</b>
<b>Sub-total General Operating</b>	<b>\$6,682,205</b>	<b>\$7,124,900</b>	<b>\$6,740,234</b>	<b>\$7,576,059</b>	<b>\$7,368,351</b>	<b>\$243,451</b>
<b><u>Special Funds</u></b>						
Youth Comprehensive Services	50,719	160,000	75,000	85,000	85,000	(75,000)
Indoor Plumbing	56,919	60,000	0	0	0	(60,000)
Economic Development Fund	0	79,160	0	79,160	79,160	0
Food & Nutrition	5,626	7,500	7,500	0	0	(7,500)
<b>Total Special Funds</b>	<b>113,264</b>	<b>306,660</b>	<b>82,500</b>	<b>164,160</b>	<b>164,160</b>	<b>(142,500)</b>
<b><u>Debt Services</u></b>						
VA Revolving Loan Fund	46,306	47,706	47,706	0	0	(47,706)
Debt Service: Dendron Sewer	0	50,000	50,000	95,000	95,000	45,000
Debt Service: Technology Lease				7,039	7,039	7,039
Debt Service: Admin. Fees	2,918	4,949	4,949	4,949	4,949	0
Debt Service: Public Safety Loan	250,171	247,658	247,658	247,658	247,658	0
Debt Service: Courthouse Ren.	1,125,150	1,123,453	1,123,453	1,126,303	1,126,303	2,850
Debt Service: VPSA 2008	235,168	237,253	237,253	237,280	237,280	27
Debt Service: FY 05 Capital Projects	124,976	0	0	0	0	0
<b>Total Debt Service</b>	<b>1,784,689</b>	<b>1,711,019</b>	<b>1,711,019</b>	<b>1,718,229</b>	<b>1,718,229</b>	<b>7,210</b>
<b>TOTAL GENERAL FUND</b>	<b>\$8,580,158</b>	<b>\$9,142,579</b>	<b>\$8,533,753</b>	<b>\$9,458,448</b>	<b>\$9,250,740</b>	<b>\$108,161</b>
<b><u>Social Services</u></b>						
Assistances	88,333	98,562	80,000	77,880	77,880	(20,682)
Purchase Services	157,338	294,486	225,000	260,780	260,780	(33,706)
Regular Administration	1,188,564	1,347,116	1,250,000	1,358,798	1,358,798	11,682
Non-Reimbursement	194,385	445,890	322,000	359,068	449,591	3,701
Special Revenue Funds	52,884	46,675	46,675	41,275	81,450	34,775
<b>TOTAL SOCIAL SERVICES</b>	<b>1,681,504</b>	<b>2,232,729</b>	<b>1,923,675</b>	<b>2,097,801</b>	<b>2,228,499</b>	<b>(4,230)</b>
<b><u>School System</u></b>						
Instruction	10,615,865	10,508,107	10,890,306	10,682,844	10,682,844	174,737
Administration & Health	830,747	828,621	828,621	844,084	844,084	15,463

**Preliminary 11-12  
Operating Budget Recommendations**

	<i>FY 09-10</i>	<i>FY 10-11</i>	<i>Fy 10-11</i>	<i>FY 11-12</i>	<i>FY 11-12</i>	<i>FY 11-12</i>
	<i>Actual</i>	<i>Adopted</i>	<i>Estimated</i>	<i>Operating</i>	<i>Operating</i>	<i>Variance</i>
	<i>Expenditures</i>	<i>Budget</i>	<i>Expenditures</i>	<i>Budget Requests</i>	<i>Budget</i>	<i>Recomm. Over</i>
Pupil Transportation	1,225,179	1,044,508	1,044,508	1,099,141	1,099,141	54,633
Operation & Maintenance	1,977,811	1,779,806	2,394,806	1,876,531	1,876,531	96,725
Technology	607,372	824,658	824,658	828,561	828,561	3,903
Food Service	333,545	585,662	585,662	598,062	598,062	12,400
Debt Service	863,801	264,890	264,890	86,250	86,250	(178,640)
Facilities/Capital Outlay	642,977	0	0	0	0	0
<b>TOTAL SCHOOL SYSTEM</b>	<b>17,097,297</b>	<b>15,836,252</b>	<b>16,833,451</b>	<b>16,015,473</b>	<b>16,015,473</b>	<b>179,221</b>
<b>Total Operating Budget</b>	<b><u>27,358,959</u></b>	<b><u>27,211,560</u></b>	<b><u>27,290,879</u></b>	<b><u>27,571,722</u></b>	<b><u>27,494,712</u></b>	<b><u>283,152</u></b>

*School System: Recommendation Approved by BOS*

*Estimated expenditures are reflective of approved amendments*

	<i>FY 09-10</i>	<i>FY 10-11</i>	<i>Fy 10-11</i>	<i>FY 11-12</i>	<i>FY 11-12</i>	<i>FY 11-12</i>
	<i>Actual</i>	<i>Revised</i>	<i>Estimated</i>	<i>Operating</i>	<i>Operating</i>	<i>Request</i>
	<i>Expenditures</i>	<i>Budget</i>	<i>Expenditures</i>	<i>Budget Requests</i>	<i>Budget Requests</i>	<i>Over FY11</i>
						<i>Revised</i>
<b>Enterprise: Water &amp; Sewer Fund</b>						
Water & Sewer Fund	251,295	212,710	210,000	271,915	271,915	59,205

## FY11-12 CONTRIBUTIONS TO OUTSIDE AGENCIES

	FY10-11	FY 11-12	FY 11-12	FY12 Over FY11
<i>Judicial Admin.</i>				
Southside Legal Aid	6,535	7,261	6,535	-
Riverside Criminal Justice Agency	11,541	11,846	11,846	305
<b>Total Judicial Administration</b>	<b>18,076</b>	<b>19,107</b>	<b>18,381</b>	<b>305</b>
<i>Public Safety</i>				
Claremont Fire Dept.	48,100	49,450	49,450	1,350
Dendron Fire Dept.	48,500	50,300	50,300	1,800
Surry Vol. Rescue Squad	54,000	54,000	72,000	18,000
Surry Fire Dept.	54,000	54,000	54,000	-
Crater Criminal Justice Academy	6,968	7,910	7,910	942
Chesterfield Med Flight	500	500	500	-
Old Dominion Emerg. Medical	-	-	-	-
HR Tactical Regional Area Network	11,000	11,000	11,000	-
State Forestry Service	12,796	12,796	12,796	-
<b>Total Public Safety</b>	<b>235,864</b>	<b>239,956</b>	<b>257,956</b>	<b>22,092</b>
<i>Education, Health &amp; Welfare</i>				
Genieve Shelter	3,150	3,500	3,150	-
Surry Health Dept.	206,281	248,882	206,281	-
District 19 Community Services Improvement Association	56,867	56,867	56,867	-
Crater Area Agency on Aging	29,604	29,604	29,604	-
John Tyler Community College	1,033	1,182	1,033	-
Virginia State University	990	1,255	1,255	265
Surry Free Clinic	-	-	2,500	2,500
SGE Adult Activity Services	6,000	7,500	6,500	500
Central VA Health Planning	-	2,280	-	-
Central VA Health Planning	315	0	0	(315)
<b>Total Ed., Health &amp; Welfare</b>	<b>304,240</b>	<b>353,570</b>	<b>309,690</b>	<b>5,450</b>
<i>Parks, Rec. &amp; Cultural</i>				
Regional Library	108,588	88,933	88,933	(19,655)
Williamsburg Area Transit	25,000	37,000	25,000	-
Rawls Museum Arts	-	-	-	-
Surry County Tourism Committee	-	-	-	-
<b>Total Parks, Rec. &amp; Cultural</b>	<b>133,588</b>	<b>125,933</b>	<b>113,933</b>	<b>(19,655)</b>
<i>Planning &amp; Community Development</i>				
Peanut, Soil & Water Conservation	8,100	9,000	8,100	-
Green Jobs Alliance	-	1,433	1,433	1,433
Sussex County Housing Dept.	-	-	-	-
Hampton Roads Planning District*	8,210	8,803	8,803	593
Crater Planning District Commission*	5,508	5,508	5,508	-
Southeast Rural Community Assist	-	5,000	2,000	2,000
Southhampton Roads RC & D	1,350	3,000	1,350	-
	<b>23,168</b>	<b>32,744</b>	<b>27,194</b>	<b>4,026</b>
<i>Economic Development</i>				
Hampton Roads Partnership*	4,900	4,900	4,900	-
Longwood University Small Bus. Asst.	-	4,574	2,500	2,500
Virginia Gateway Region*	36,229	26,229	26,229	(10,000)
<b>Total Planning &amp; Community Dev.</b>	<b>41,129</b>	<b>35,703</b>	<b>33,629</b>	<b>(7,500)</b>
<b>Total Contribution to Agencies</b>	<b>\$ 744,524.00</b>	<b>\$ 795,166.80</b>	<b>\$ 748,936.80</b>	<b>4,413</b>

Fiscal Year 2011-2012  
**TABLE OF AUTHORIZED POSITIONS**

Department	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted	FY11 Actual	FY12 Proposed
<b>County Administration</b> Administrator Exec. Secretary/Payroll Clerk Asst. County Administrator Admin. Asst.	3	3	3	4	4	4
<b>Finance</b> Director of Fin. & Admin. Tech. Accounts Payable Technician	2	2	2	2	2	2
<b>Commissioner of the Revenue</b> Commissioner Deputy I Deputy II	3	3	3	3	3	3
<b>Treasurer's Office</b> Treasurer Deputy Treasurer Deputy II Tax Collection/Cashier	3	3	4	4	4	4
<b>Information Technology</b> Computer Network Tech	0	0	1	1	1	1
<b>Registrar</b>	1	1	1	1	1	1
<b>Total General Government</b>	12	12	14	15	15	15
<b>Clerk of Circuit Court</b> Clerk Deputy Clerk I Deputy II	3	3	3	3	3	3
<b>Commonwealth's Attorney</b> Attorney Admin. Asst.	2	2	2	2	2	2
<b>Total Judicial Administration</b>	5	5	5	5	5	5

Department	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted	FY11 Actual	FY12 Proposed
<b>Sheriff Department</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>22</b>	<b>23</b>
Sheriff						
Admin. Specialist						
Captain						
Sergeant						
State Deputies (5)						
County Deputies (6)						
State Dispatchers (4)						
County Dispatchers (4)						
<b>Emergency Services</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>2</b>
Emergency Services Technician						
Communication Oper. Specialist						
Emergency Management Coordinator						
<b>Animal Control</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>
Officer						
Pound Attendant						
<b>Building Inspections</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Official						
Admin. Assistant						
<b>Total Public Safety</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>30</b>	<b>28</b>	<b>29</b>
<b>Public Works/Sanitation Division</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3.5</b>	<b>3.5</b>
Supervisor (eliminated FY08)						
Equipment Operator (2)						
Truck Helper (1)						
Public Works Manager (FY11) ½						
<b>Public Works/Maintenance Division</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5.5</b>	<b>6.5</b>
Supervisor (eliminated FY10)						
Maintenance Technician (4)						
Admin. Asst						
Public Works Manager (FY11) ½						
<b>Total Public Works</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>10</b>
<b>Office on Youth</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Director						
Program Coordinator						
Admin. Asst.						
<b>Total Education, Health &amp; Welfare</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Parks &amp; Recreation</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>
Director						
Program Coordinator						
Athletic Coordinator						
Admin. Asst						
Maintenance Technician(1) FY12						
<b>Total Parks, Rec. &amp; Culture</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>

Department	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted	FY11 Actual	FY11 Proposed
Planning Director	5	5	5	5	5	5
Plans Reviewer Admin. Asst. Biosolid/Codes Enforcement Program Coordinator						
<b>Total Planning &amp; Community Development</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>73</b>	<b>72</b>	<b>70</b>	<b>74</b>	<b>71</b>	<b>72</b>

**Explanation for Position Increase (FY10)**

The number of positions increased in FY10 by four (4) from FY09; (1) Administrative Assistant, (2) Animal Control Asst. Officer, (3) Emergency Operations Specialist and (4) Dispatcher; however, two of the positions (Dispatcher and Emergency Services Manager) were not filled in FY10.

**Explanation for Position Decrease in FY (11)**

Three positions not filled in the FY 10 budget were eliminated in the FY11 Budget; positions #3 and #4 from above in addition to Supervisor for Sanitation Division.

**Explanation for Position Increase in FY (12)**

Proposed increase is for a dispatcher.

**Major Part Time Funding Explanations:**

Public Works Division employs seven part-time landfill attendants and one truck driver to assist with solid waste management. Other departments employing part time assistance are: Treasurer, Clerk of Circuit Court, Registrar, Maintenance and Parks & Recreation.