



# Surry County Budget



*“Savor the Secrets of Surry”*

Presented April 2, 2015

*Surry County Board of Supervisors*

Judy S. Lyttle, Chair  
John M. Seward, Vice Chair  
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Kenneth R. Holmes  
Giron R. Wooden, Sr.

**COUNTY ADMINISTRATOR**

Tyrone W. Franklin

**COUNTY ATTORNEY**

William H. Hefty

**Constitutional Officers & State Officers**

Sheriff.....	Alvin W. Clayton, Sr.
Commonwealth’s Attorney.....	Gerald G. Poindexter
Clerk of Circuit Court .....	Gail P. Clayton
Treasurer.....	Mary H. Shaw
Commissioner of Revenue.....	Deborah J. Nee
District Court Clerk .....	Janeen Jackson
Registrar .....	Lucille J. Epps

**Other Staff**

Dir. of Finance & Information Technology.....	Terri E. Hale
Dir. of Planning & Community Development.....	Rhonda L. Russell
Director of Parks & Recreation.....	Ervin A. Jones
Director of Office on Youth .....	Sophenia H. Pierce
Building Official .....	Stacey T. Williams
Animal Control Officer.....	Tracy L. Terry
Unit Director, VA Cooperative Extension.....	Billie Jean 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

*The Board of Supervisors strives to maintain a strong commitment towards efficiency and effectiveness in County government and positively impact the public safety, health, education and welfare of the citizens of Surry through effective leadership and fiscal integrity. The Board will encourage the orderly growth and development of the community to 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
- ✦ 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 & recreation and library services
- ✦ Implement a Capital Improvements 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



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"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 FY16 Consolidated Budget**

I am pleased to provide, for your consideration, my proposed Operating and Capital Budget for the County's fiscal year that begins July 1, 2015 and ends June 30, 2016. The purpose of this document is to inform you of the fiscal affairs of Surry County and to provide sufficient information that will enable the Board to ultimately adopt a budget that will effectively meet the needs of the community.

Over the last several fiscal years the County has experienced a rather significant growth in public service corporation taxes due to increased assessments. The current year and FY16 projections however, show PSC revenues to be level. State and federal revenues also remain flat. We continue to be conservative with revenue projections, and maintain or reduce expenditures where possible without reducing the level of services provided. In our efforts to meet ongoing fiscal challenges and to balance the FY16 Budget, the County has established a set of guiding principles to include:

- Finding/creating efficiencies and making budget reductions where appropriate
- Reviewing vacant positions that have been unfilled, but are critical to the effective operations of the applicable department
- Effectively communicating the County's financial position

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 2015 tax rates to remain the same:

<b>2015 PROPOSED TAX RATES</b>	
Real Estate	\$0.73 per \$100 of assessed value
Machinery & Tools	\$1.00 per \$100 of assessed value
Personal Property	\$ 4.00 per \$100 of assessed value
Mobile Homes	\$0.73 per \$100 of assessed value
Passenger Buses	\$3.00 per \$100 of assessed value
Contract Carriers	\$1.00 per \$100 of assessed value
Personal Property Tax Relief	45%

There are a few initiatives and commitments that I feel are important in the development of the FY16 budget that will strengthen the successful operations of Surry County government. While some require increases over the current year's budget, I want to assure the Board members that every effort has been made to ensure that all departments operate at existing levels, make reductions if feasible and institute adjustments where practicable. It is important to add that current year fiscal restraints, coupled with surplus not utilized due to unfilled vacancies, postponed capital initiatives in the current year and 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. Items 1 through 4 below summarize these initiatives and commitments.

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

**Public Education** represents an important part of our local government and, at 45%, is second in size only to the general fund. I am proposing level-funding the local contribution to Surry County Public Schools (including the cafeteria fund) in the amount of \$12,000,000. State revenue for the schools continues to decline, a result of both reductions in aid to localities and a continuing decline in the County's school enrollment. According to the Department of Education website, fall membership in the schools has declined 23.1% from FY04 to FY15. Local funding has increased 8.5% during the same period. The school system's FY16 proposed budget projects \$69,077 less in state/federal revenue. While this year does not provide for an increase in local dollars, the Board continues to financially support the schools by reappropriating unspent local funds from previous fiscal years.

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

The County contributes to a number of **outside agencies**, including but not limited to, the volunteer fire departments & rescue squad, the Health Department, the Blackwater Regional Library, the District 19 Community Services Board and Williamsburg Area Transit. Contributions in FY15 total \$1,130,353, or 4.9% of the general fund operating budget. The proposed contribution to these agencies and organizations in FY16 is \$1,071,068, a decrease of \$59,460, or 5.3%. The decrease is a result of reduced requests for adult incarceration based on actual usage and the Blackwater Regional Library because the Surry Branch project is complete. Other increases were either level-funded or reflect a minimal increase, but were determined by request and need rather than recommending the same increase for each agency. Only two new agencies were funded: Horizon Health Services, Inc. for \$2,400 and Rawls Museum Arts for \$500.

### **3. PERSONNEL**

Competitive **compensation and benefits** is important to the attraction and retention of qualified employees. We are pleased to include a 2% cost of living increase for all permanent general government employees at an approximate cost of \$108,500, including related fringe benefits.

**Health insurance premiums** will increase by 5.2% in FY16. Because Local Choice requires that the County pay 80% of employee only coverage, this increase will be shared between the County and the employee. The increase in the employer share will be approximately \$25,176.

#### 4. CAPITAL PROJECTS

The County's **Capital Project Budget** for FY16 is proposed to be funded by local dollars totaling \$1,170,935. Projects, some of them multi-year, include utilities systems upgrades; the construction of a rescue squad building; construction of slips, pedestrian walkway and fuel system at the marina; the replacement of HVAC infrastructure at the high school; replacement of real estate appraisal software; upgrade of Government Center lighting; initial engineering for a second community center; new E911 Public Safety Answering Point (PSAP) and Computer Aided Dispatch (CAD) systems; transfer of public safety equipment to the new tower at the industrial center; a backhoe and various technology improvements. The County continues to reserve its capital fund balance, better enabling the execution of prior commitments and critical capital improvement needs. The total capital budget for FY16 is proposed to be \$6,147,954.

### **Local Revenue Summary – 92% of General Fund Revenue**

#### I. LOCAL TAX COLLECTIONS

Current real estate collections have been increased slightly in the proposed budget by \$23,400, based on the 2014 land book values. Reductions for various tax exemptions, along with the current collection rate have been applied in the calculation of this amount. One penny at the proposed tax rate of \$0.73 at the current collection rate of 98.95% will generate \$63,462 in real estate tax revenue.

**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 greatly impacts the amount of tax revenue the County receives from public service corporations. The Commonwealth's assessment on public service properties was higher than projected in 2014, which resulted in \$315,714 more than the adopted budget. Department of Taxation values won't be distributed until September; therefore, we have conservatively budgeted revenue of \$12,758,693 in the proposed budget.

The table below shows the projected tax revenue generated from real property and public service corporation taxes for FY14 and FY15 based on the proposed rate of \$0.73 per \$100 of assessed value. In FY16, real property taxes are estimated to account for 33% of the total tax revenue collected versus 61% based on the assessment on public service corporations.

	FY14	FY15	FY16	Dollar (\$)	Percent (%)
	Actual	Projections	Proposed	Variance	Variance
Real Property	6,403,723	6,581,905	6,850,000	268,095	4.07%
Public Service	<u>13,333,421</u>	<u>13,192,605</u>	<u>12,758,693</u>	<u>(433,912)</u>	-3.29%
Total	19,737,144	19,774,510	19,608,693	(165,817)	-0.84%

**Personal Property Taxes:** The taxes assessed on vehicles and business property is classified as tangible personal property. The proposed rate is proposed to remain at \$4.00 per \$100 of assessed value. One penny will produce an estimated \$12,270 in personal property tax revenue.

**Personal Property Tax Relief Percentage (PPTRA):** Beginning Tax Year 2006, qualifying vehicles with assessed value of more than \$1,000 are 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 45% in 2015.

**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. The County receives approximately \$17,000 each year in machinery & tools tax revenue.

## II. LOCAL FEE RATE STRUCTURE

The only proposed fee increase is for utilities rates. There have been no increases in water and sewer rates since 2011 and 2010, respectively. Our consultants have made two very important recommendations: 1) Increase the rate at least a cost of living adjustment every year so increases won't be huge at one time, and 2) Reduce the number of minimum gallons to 3,000 to encourage conservation. The current and proposed rates are provided below.

### Current:

Water: Dendron  
 \$28.00 up to 5,000 gallons  
 \$3.00/1,000 gallons > 5,000

Water: County  
 \$28.25 up to 5,000 gallons  
 \$4.40/1,000 gallons > 5,000

Sewer: \$34.20 up to 5,000 gallons  
 \$2.20/1,000 gallons > 5,000

### Proposed:

Water: Dendron and County  
 \$30.00 up to 3,000 gallons  
 \$3.00/1,000 gallons > 3,000 (County rate)

Sewer: \$39.00 up to 3,000 gallons  
 \$2.20/1,000 gallons > 3,000 (no rate inc)

The proposed rates raise water rates by 7.1% for Dendron and 6.2% for the County. The proposed sewer rates are an increase of 14.0% for both Dendron and the County. Even with these increases a local amount of \$350,000 is budgeted for a fund that should be self-sufficient. The Virginia average rate for water is \$30.11; the average rate for sewer is \$39.33.

Commercial solid waste collection rates remain at \$54.40 and \$81.60 per month for 4 yard and 6 yard containers, respectively. The cost per collection for 20 and 30 yard containers remains at \$350.00 and \$410.00, respectively.

## III. ADDITIONAL EXPENDITURE HIGHLIGHTS

Other major expenditures proposed in the FY16 budget include:

- Level-funding of the schools -- \$12,000,000

- Level-funding of the department of social services -- \$748,906
- Contract medical transport -- \$350,000
- New debt service for marina, rescue squad building, water upgrades & visitors center -- \$258,851
- Level-funding for 3 volunteer fire departments & 1 volunteer rescue squad -- \$231,000
- General reassessment, Board of Equalization -- \$175,064
- Three elections (BOS, 2 primaries) -- \$113,844
- Local share of (mandated) comprehensive services for youth & at-risk families -- \$100,000
- Maintenance/repairs for the historic courthouse, community building, health department and animal shelter -- \$69,000
- Two sheriff's vehicles, including radios -- \$58,500
- Contract for services to enforce the existing property maintenance ordinance -- \$50,000
- County-wide staff development courses -- \$20,000

## **CONCLUSION**

Overall, the FY16 proposed expenditure plan for the County reflects a \$713,609, or 3.1%, increase in the current year adopted general fund operating budget. The FY16 total proposed budget, including all subsidiary funds, is \$50,564,983, which is \$933,552 or 1.9% more than the current year adopted budget. The bulk of this increase can be primarily attributed to the increase in debt service, the general reassessment and utilities positions. The proposed expenditure plan by fund is summarized in the table on the next page.

CATEGORY	FY14 Actual Expenditures	FY15 Adopted Budget	FY15 Projected Expenditures	FY16 Proposed Budget	Increase/ (Decrease)
Genl' Government Administration	1,388,887	1,749,428	1,528,692	1,957,214	207,786
Judicial Administration	434,476	437,644	449,270	451,037	13,393
Public Safety	2,901,306	3,331,638	3,089,876	3,383,433	51,795
Public Works	1,067,715	1,119,537	1,084,774	1,222,588	103,051
Health & Welfare	301,350	649,603	648,347	660,507	10,904
Colleges & Universities	3,871	3,915	3,915	3,945	30
Parks, Recreation & Cultural	669,741	587,610	639,563	632,303	44,693
Community Development	461,533	539,905	512,036	522,908	(16,997)
Transfers to School Fund	11,376,708	12,000,000	12,000,000	12,000,000	0
Transfers to Other Funds	2,617,255	2,812,032	2,764,499	3,110,986	298,954
<b>Subtotal-General Operating</b>	<b>21,222,842</b>	<b>23,231,312</b>	<b>22,720,972</b>	<b>23,944,921</b>	<b>713,609</b>
Debt Service Fund	1,652,542	1,603,127	1,653,229	1,912,080	308,953
VPA Funds (3)	1,639,984	1,959,085	1,959,085	2,089,876	130,791
Comprehensive Services Fund	235,331	187,630	187,630	175,000	(12,630)
School Fund	15,626,049	15,926,498	15,926,498	15,807,421	(119,077)
Sheriff's DEA/Task Force	26,298	25,000	25,000	25,000	0
Indoor Plumbing Fund	262	11,415	11,748	11,720	305
Economic Development Fund	0	80,000	0	0	(80,000)
Capital Fund	<b>1,472,333</b>	<b>6,250,000</b>	<b>2,231,951</b>	<b>6,142,239</b>	<b>(107,761)</b>
Utilities Fund	<b>289,552</b>	<b>357,364</b>	<b>379,946</b>	<b>456,726</b>	<b>99,362</b>
<b>TOTAL OPERATING BUDGET</b>	<b>42,165,193</b>	<b>49,631,431</b>	<b>45,096,059</b>	<b>50,564,983</b>	<b>933,552</b>

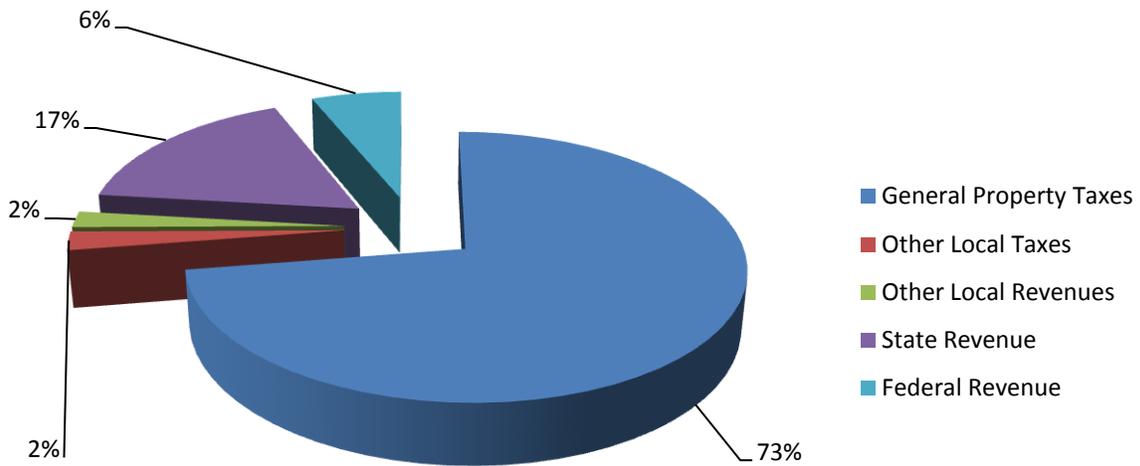
I hope that this proposal will allow the Board to provide meaningful input to assist the County in finalizing a budget that addresses continued commitments to education, citizens, departments and employees while providing a framework of financial stewardship over available resources. The proposal presented reflects a strategy that still employs core services and programs, reduces various operating costs where feasible and adjusts 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 look forward to working with you as we further deliberate the FY16 budget and develop a financial plan that continues to invest in our infrastructure, technology, economic opportunity and people.

Respectfully Submitted,

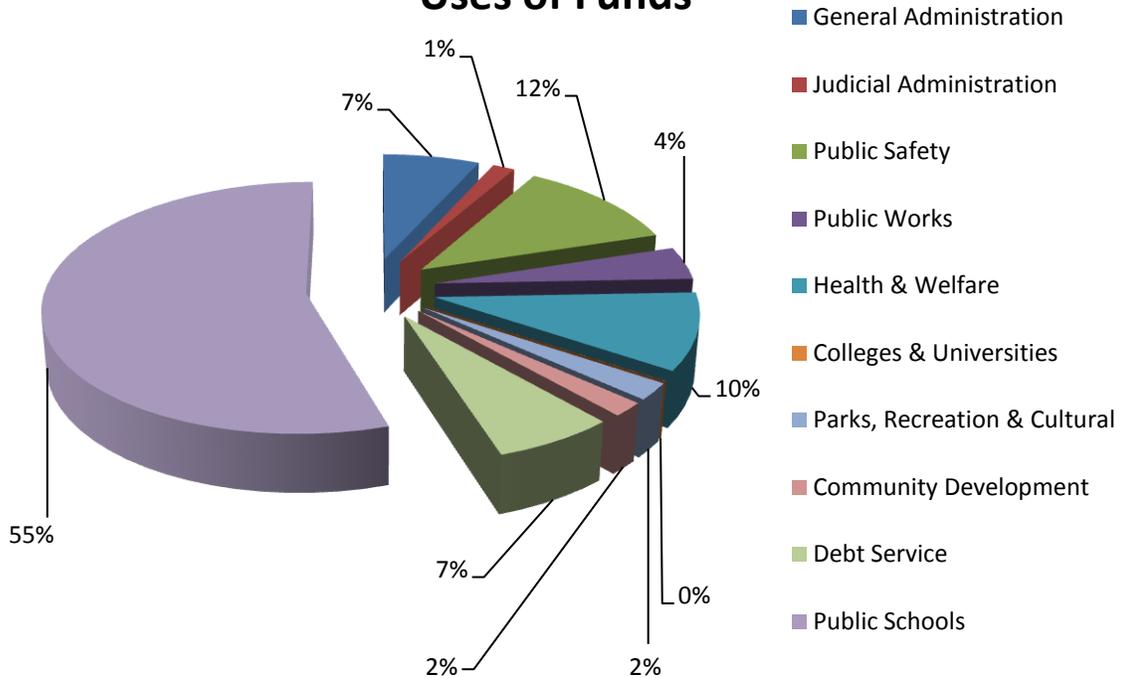


Tyrone W. Franklin  
County Administrator

## Sources of Funds



## Uses of Funds



<b>FY16 PRELIMINARY REVENUE PROJECTION SUMMARY</b>					
<b>Primary Government:</b>	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY15 Projected</b>	<b>FY16 Proposed</b>	<b>Increase/ (Decrease)</b>
Real Property Taxes	6,403,724	6,211,534	6,581,905	6,850,000	268,095
Public Service Taxes	13,333,421	12,608,245	13,192,605	12,758,693	(433,912)
Personal Property	1,233,597	1,283,723	1,295,660	1,276,000	(19,660)
Penalty & Interest	169,985	195,000	176,380	175,000	(1,380)
Other Local Taxes	755,736	781,500	776,662	670,000	(106,662)
Use of Money & Property	89,333	88,876	84,693	84,126	(567)
Other Local Sources	288,165	224,524	242,181	245,646	3,465
<b>Total from Local Sources</b>	<b>22,273,961</b>	<b>21,393,402</b>	<b>22,350,086</b>	<b>22,059,465</b>	<b>(290,621)</b>
Noncategorical Aid	766,356	752,165	756,369	756,369	0
Shared Expenses	841,939	818,768	841,639	841,639	0
Welfare Admin. & Assistance	263,326	384,446	439,101	504,212	65,111
Other Categorical Aid	321,282	176,585	192,097	192,097	0
<b>Total from State Sources</b>	<b>2,192,903</b>	<b>2,131,964</b>	<b>2,229,206</b>	<b>2,294,317</b>	<b>65,111</b>
Public Assistance & Welfare	766,063	750,667	761,548	761,548	0
Categorical Aid	215,188	90,392	95,351	95,351	0
<b>Total from Federal Sources</b>	<b>981,251</b>	<b>841,059</b>	<b>856,899</b>	<b>856,899</b>	<b>0</b>
<b>Total Revenue General Fund</b>	<b>25,448,115</b>	<b>24,366,425</b>	<b>25,436,191</b>	<b>25,210,681</b>	<b>(225,510)</b>
<b>School/Cafeteria Funds:</b>					
Local Sources	368,102	337,535	337,535	250,000	(87,535)
State Sources	2,899,704	2,737,787	2,737,787	2,625,103	(112,684)
Federal Sources	944,704	888,711	881,711	932,318	50,607
<b>Total School/Cafeteria Funds</b>	<b>4,212,510</b>	<b>3,964,033</b>	<b>3,957,033</b>	<b>3,807,421</b>	<b>(149,612)</b>
<b>Sub Total Operating Revenue</b>	<b>29,660,625</b>	<b>28,330,458</b>	<b>29,393,224</b>	<b>29,018,102</b>	<b>(375,122)</b>
<b>SUMMARY</b>					
Local	22,642,063	21,730,937	22,687,621	22,309,465	(378,156)
State	5,092,607	1,729,770	4,966,993	1,789,217	(3,177,776)
Federal	1,925,955	4,869,751	1,738,610	4,919,420	3,180,810
<b>Total All Sources</b>	<b>29,660,625</b>	<b>28,330,458</b>	<b>29,393,224</b>	<b>29,018,102</b>	<b>(375,122)</b>

**FY16 BUDGET GENERAL FUND EXPENDITURES**

Function/Department	FY14 Actual Expenditures	FY15 Adopted Budget	FY16 Recommendation	Increase/Decrease
<b><u>General Government Administration</u></b>				
Board of Supervisors	76,176	76,053	86,097	10,044
Contingency	7,855	224,000	200,000	(24,000)
Board of Equalization	0	0	175,064	175,064
County Administrator	316,715	427,356	424,055	(3,301)
County Attorney	81,527	83,000	84,450	1,450
Treasurer	267,138	273,153	280,847	7,694
Independent Auditor	41,878	43,000	43,000	0
Commissioner of the Revenue	187,055	192,022	202,474	10,452
Finance	168,862	179,216	182,012	2,796
Network Services	149,254	144,450	165,371	20,921
Board of Elections	92,427	107,178	113,844	6,666
<b>SubTotal</b>	<b>1,388,887</b>	<b>1,749,428</b>	<b>1,957,214</b>	<b>207,786</b>
<b><u>Judicial Administration</u></b>				
Circuit Court	16,710	11,606	18,760	7,154
Combined Court	12,823	14,192	14,181	(11)
Magistrate	596	725	725	0
Circuit Court Clerk	249,998	249,277	256,425	7,148
Commonwealth's Attorney	133,398	133,657	131,060	(2,597)
Victim/Witness Program	13,690	28,187	29,886	1,699
<b>SubTotal</b>	<b>427,215</b>	<b>437,644</b>	<b>451,037</b>	<b>13,393</b>
<b><u>Public Safety</u></b>				
Sheriff's Office	1,488,194	1,583,169	1,632,220	49,051
Riverside Criminal Justice Agency	12,741	14,585	12,847	(1,738)
Fire & Rescue Services	603,522	611,824	612,334	510
Correction & Detention	270,401	304,063	277,718	(26,345)
Building Inspections	112,340	135,691	138,903	3,212
Inspections Enforcement	0	50,000	50,000	0
Animal Control	155,684	193,317	200,706	7,389
Emergency Services	207,665	392,333	402,514	10,181
E911 Communications	29,646	46,656	56,191	9,535
<b>SubTotal</b>	<b>2,880,193</b>	<b>3,331,638</b>	<b>3,383,433</b>	<b>51,795</b>
<b><u>Public Works</u></b>				
Sanitation	513,221	531,690	607,669	75,979
Litter Prevention	5,954	5612	5,997	385
Maintenance	548,540	582,235	608,922	26,687
<b>SubTotal</b>	<b>1,067,715</b>	<b>1,119,537</b>	<b>1,222,588</b>	<b>103,051</b>

**FY16 BUDGET GENERAL FUND EXPENDITURES, CONTINUED**

Function/Department	FY14 Actual Expenditures	FY15 Adopted Budget	FY16 Recommendation	Increase/Decrease
<b><u>Health &amp; Welfare</u></b>				
Health Department	216,539	209,664	209,664	0
Surry Free Clinic	7,000	7,500	8,000	500
Employment Resource Center	12,852	28,079	26,495	(1,584)
Horizon Health Services, Inc. NEW	-	-	2,400	2,400
Improvement Association	29,604	29,604	29,604	0
Workforce Development	73,116	86,892	90,851	3,959
Office on Youth	178,778	184,721	189,521	4,800
<b>SubTotal</b>	<b>607,549</b>	<b>649,603</b>	<b>660,507</b>	<b>10,904</b>
<b><u>Community Colleges</u></b>				
VJCCCA	21,113	28,607	31,475	2,868
District 19 Community Services Board	57,686	59,236	59,236	0
Southside Virginia Legal Aid	7,261	7,261	7,261	0
SGE Adult Activity Services	0	640	0	(640)
Crater Area Agency on Aging	0	1,033	2,000	967
Foster Grandparents	0	2,766	0	(2,766)
Genivieve Shelter	3,600	3,600	4,000	400
<b>SubTotal</b>	<b>3,871</b>	<b>3,915</b>	<b>3,945</b>	<b>30</b>
<b><u>Parks, Recreation &amp; Cultural</u></b>				
Williamsburg Area Transit	35,000	36,750	36,750	0
Parks & Recreation Administration	376,623	380,245	438,971	58,726
Recreation Programs	41,512	28,000	38,337	10,337
Captain Smith Deckhouse Restoration	121,660	0	0	0
Rawls Museum Arts NEW	-	-	500	500
Blackwater Regional Library	95,409	142,615	117,745	(24,870)
<b>SubTotal</b>	<b>670,204</b>	<b>587,610</b>	<b>632,303</b>	<b>44,693</b>
<b><u>Community Development</u></b>				
Planning	294,209	363,622	363,174	(448)
Wetlands Board	777	750	874	124
Board of Zoning Appeals	3,987	3,000	3,391	391
Crater Small Business Development Center	2,500	2,500	2,500	0
Economic Development	67,273	60,029	43,837	(16,192)
Planning Commission	4,635	10,750	11,645	895
Transportation Safety Commission	900	1,000	1,091	91

**FY16 BUDGET GENERAL FUND EXPENDITURES, CONTINUED**

Function/Department	FY14 Actual Expenditures	FY15 Adopted Budget	FY16 Recommendation	Increase/Decrease
Historic & Architectural Review Board	0	500	595	95
SERCAP	0	3000	0	(3,000)
Habitat for Humanity	5000	5,500	5,500	0
Peanut, Soil & Water	9,500	10,000	10,000	0
Cooperative Extension	74,257	79,254	80,301	1,047
<b>SubTotal</b>	463,038	539,905	522,908	(16,997)
<b><u>Transfers to Other Funds</u></b>				
VPA Fund	537,083	748,906	748,906	0
School/Cafeteria Funds	11,376,708	12,000,000	12,000,000	0
CSA Fund	103,958	80,000	100,000	20,000
Economic Development Fund	62906	80,000	0	(80,000)
Debt Service Fund	1,647,654	1,603,126	1,912,080	308,954
Utilities Fund	265,653	300,000	350,000	50,000
<b>SubTotal</b>	13,993,962	14,812,032	15,110,986	298,954
<b>Total General Fund:</b>	20,895,085	23,231,312	23,944,921	713,609

**FY16 BUDGET, FUNDING FOR OUTSIDE AGENCIES**

Department Name	FY14 Actual	FY15 Adopted Budget	FY16 Proposed	Difference	Percent Inc/Dec
Riverside Criminal Justice Agency	12,741	14,585	12,847	(1,738)	-11.92%
Department of Forestry	12,510	12,510	12,510	0	0.00%
Claremont Fire Department	50,000	50,000	50,000	0	0.00%
Dendron Fire Department	55,000	55,000	55,000	0	0.00%
Surry Fire Department	54,000	54,000	54,000	0	0.00%
Surry Rescue Squad	72,000	72,000	72,000	0	0.00%
Chesterfield Med Flight	700	700	900	200	28.57%
ODEMSA	951	814	814	0	0.00%
Adult Incarceration	224,062	251,567	224,453	(27,114)	-10.78%
Juvenile Detention	46,339	52,496	53,265	769	1.46%
HR Metro Medical Response System	1,394	1,593	1,395	(198)	-12.43%
Health Department	216,539	209,664	209,664	0	0.00%
Surry Free Clinic	7,000	7,500	8,000	500	6.67%
Horizon Health Services, Inc.*	-	-	2,400	2,400	-
SSG Improvement Association	29,604	29,604	29,604	0	0.00%
District 19 CSB	57,686	59,236	59,236	0	0.00%
Legal Aid Justice Center	7,261	7,261	7,261	0	0.00%
SGE Adult Activity Services	0	640	0	(640)	-
Crater Agency on Aging	0	1,033	2,000	967	93.61%
Foster Grandparents	0	2,766	0	(2,766)	-100.00%
Genivieve Shelter	3,600	3,600	4,000	400	11.11%
John Tyler Community College	1,371	1,415	1,445	30	2.12%
Virginia State University	2,500	2,500	2,500	0	0.00%
Williamsburg Area Transit	35,000	36,750	36,750	0	0.00%
Rawls Museum Arts*	-	-	500	500	-
Blackwater Regional Library	95,409	142,615	117,745	(24,870)	-17.44%
Chowan River Basin	0	7,050	7,050	0	0.00%
Crater Small Bus Dev Center	2,500	2,500	2,500	0	0.00%
Hampton Roads Partnership	0	4,900	0	(4,900)	-100.00%
Virginia Gateway Region	26,229	26,229	26,229	0	0.00%
SERCAP	0	3,000	0	(3,000)	-100.00%
Habitat for Humanity	5,000	5,500	5,500	0	0.00%
Peanut, Soil & Water	9,500	10,000	10,000	0	0.00%
Airfield/4H Conference Center	1,500	1,500	1,500	0	--
	1,030,396	1,130,528	1,071,068	(59,460)	-5.26%

\*New contributions



*County of Surry, Virginia*  
 Fiscal Years 2016-2020  
**Capital Improvements Plan**

**FY2016-2020 Project Expenditures by Category**

General Administration	\$	250,000
Maintenance of Public Facilities	\$	4,364,290
Public Safety	\$	2,147,954
Parks, Recreation & Cultural	\$	15,000,000
Education	\$	450,000
<b>Grand Total: Project Expenditures</b>	<b>\$</b>	<b><u>22,212,244</u></b>

**FY2016-2020 Revenue Sources**

***General Fund Operating Revenue***

CIP Reserves	\$	1,270,935
Total General Fund Revenues	\$	1,270,935

***Other Revenues***

Long-Term Debt	\$	18,569,290
Grant Funds	\$	2,372,019
	\$	20,941,309
<b>Grand Total: Project Revenues</b>	<b>\$</b>	<b><u>22,212,244</u></b>

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Commission**

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 John F. Stokes  
 Stephen W. Berryman  
 Gabriella W. Clark  
 Carmen D. Judkins  
 Theodore R. Lunsford  
 A. Kevin Monahan  
 William E. Seward IV  
 Giron Wooden Jr.

Judy S. Lyttle  
***Board of Supervisors  
Representative***

Tyrone W. Franklin  
***County Administrator***

Rhonda L. Russell  
***Director of Planning & Community***

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**INTERESTED IN LEARNING ABOUT THE  
STATUS OF AN EXISTING PROJECT?  
CALL 757-294-5271**

## Introduction

Capital Improvements Programming is a method of planning for the effective and efficient provision of public facilities, infrastructure improvements, major maintenance requirements, and acquisition of property & equipment. The first year of the *Capital Improvements Plan (CIP)* represents the County Administrator's proposal to the Board of Supervisors as the FY16 Capital Improvements Budget.

A five-year CIP allows the Board of Supervisors and citizens an opportunity to view both the five-year capital construction and infrastructure maintenance needs of the county. With the CIP the county is better able to plan a financing strategy for capital Improvements, annual operating requirements and multi-year projects.

## What is a CIP?

Each locality establishes its own criteria for capital improvements projects. For Surry County, a capital improvements project has a cost in excess of \$25,000 and a life expectancy of at least five years. Although the CIP is a means of implementing the recommendations of the county's Comprehensive Plan, proposed projects are not limited to those listed in the plan. Projects pertaining to the renovation, maintenance and/or construction of public facilities, equipment purchases and land acquisition for public use are included in the capital improvements plan. All projects included in the CIP are classified in five categories: General Government Administration, Facility Maintenance, Public Safety, Parks, Recreation & Cultural and Education.

## Guiding Principles

Basic principles are used to help shape the Capital Improvements Plan. These principles include, but are not limited to, developing a balanced capital strategy to fund projects in a variety of program areas while meeting those needs with the highest priority. This ensures the CIP will be the platform for development in the county and business community while preserving the existing tax base. To further guide the CIP decision-making process, potential projects in the CIP are evaluated based on the following objectives:

- ✓ Meet a legal obligation or federal or state mandate
- ✓ Outside funding is available through a match of federal or state funding
- ✓ Address health concerns, safety or emergency needs
- ✓ Produce positive community impact and garners broad community support
- ✓ Meet prior commitments
- ✓ Can be funded within the parameters of established debt financial policies

## Benefits of Capital Improvements Programming

The primary benefit of Capital Improvements Plan is that it requires the county to plan for its capital needs in concert with available financing over a five-year period. This process contributes to a responsible fiscal policy. Other benefits of the CIP include:

- ✓ The fostering of a sound and stable financial program over a five-year period based on current economic trends;
- ✓ The coordination of projects that promote informed decisions and joint programs among county departments;
- ✓ The enabling of private businesses and citizens to know when certain public improvements will be undertaken, allowing more efficient and effective planning;
- ✓ The focused goals and needs of the community are met through the provision of new facilities and infrastructure Improvements;
- ✓ The annual evaluation of the infrastructure needs for the provision of services for the public health and safety of the citizens of the county; and
- ✓ The provision of a logical process for assigning priorities to projects based on their impact on the county.

## CIP Process & Discussions

The annual CIP process occurs during the normal budget process. Suggested projects normally come from county departments, administrative staff and the Board of Supervisors. A CIP committee is composed of the County Administrator and Directors of Finance &

Information Technology, Parks & Recreation and Planning & Community Development. These positions are inclusive to the areas of economic development, public works, public safety and information technology, which are integral departments to the CIP process. A preliminary planning session is conducted to review the current year's Capital Budget and CIP; subsequent meetings follow. Adjustments may be necessary based on priority, funding, legal requirements and other factors. Newly requested projects are reviewed and placed in the proposed CIP in accordance with established criteria.

Once a consensus has been reached on a recommended list of projects, an annual schedule for the current and next four fiscal years is developed for each project along with the proposed funding sources. The Board of Supervisors conducts a public hearing at which time the recommended CIP is presented. After all public comments have been received and discussion satisfied, the CIP is then adopted. This is usually done in conjunction with the public hearing and adoption of the annual operating budget. The first year of the CIP is incorporated into the County Administrator's Recommended Budget as the Capital Improvements Budget for the upcoming fiscal year.

#### **Capital Improvements Plan Timeline**

<b>Month</b>	<b>Task</b>
<b>January</b>	Annual Budget Process Begins
<b>April</b>	Draft CIP Presented to Planning Commission
<b>April</b>	Planning Commission Reviews and Approves CIP; Recommendation sent to BOS
<b>May</b>	Public Hearing is Held on the Proposed CIP
<b>May</b>	Adoption by the BOS

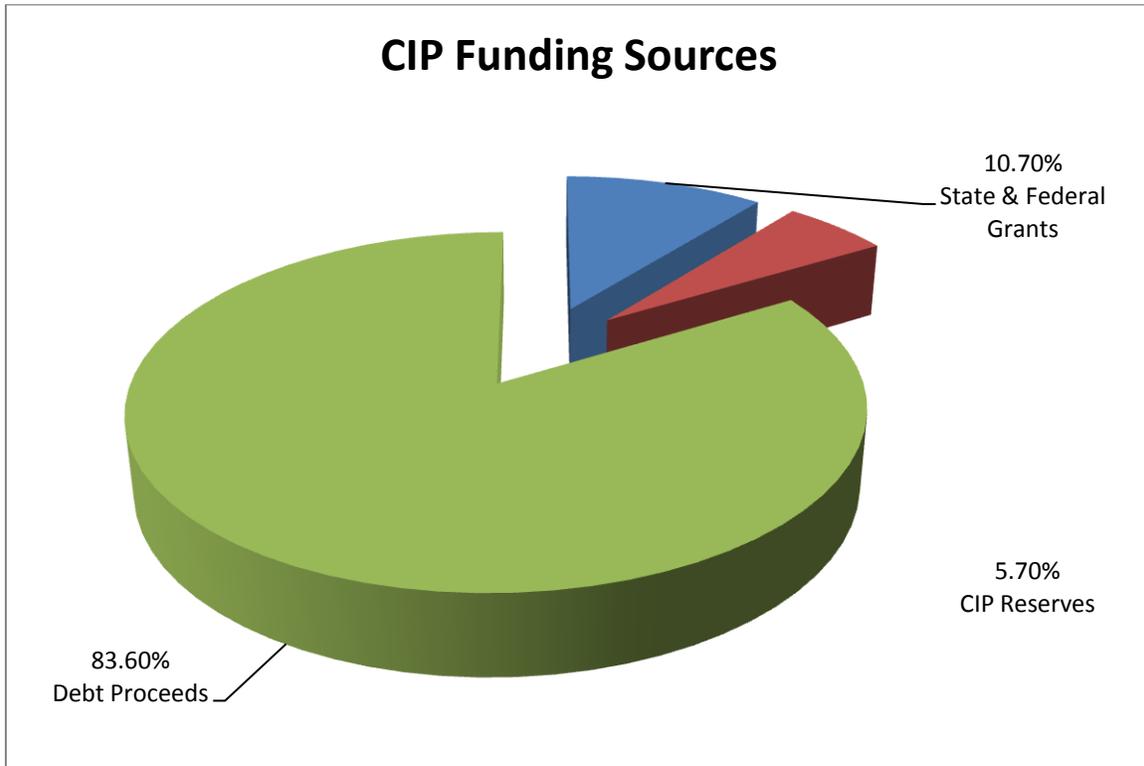
The Board of Supervisors holds budget planning work sessions, which includes identifying capital needs in the county. This CIP document identifies the capital improvement needs and priorities over a five-year period in conjunction with projected funding levels and the Board of Supervisor's vision & principles. Actual programming of projects is dependent upon the financial resources available. Funding constraints may preempt the actual inclusion of projects in the current CIP, but may be listed as priorities for funding should resources become available. While every need is not addressed, the CIP intends to serve as a critical planning tool and foundation for future decision making.

#### ***Financial Advisor***

The Board of Supervisors retains a financial advisor to work with county staff to review & make recommendations for changes in fiscal policies for the county, to develop a long range funding plan that addresses the county's capital needs and to prepare the county for anticipated debt levels and ratios over the life of the CIP and beyond.

## FY 2016-2020 Funding Sources

Each project in the FY2016-2020 Capital Improvements Plan utilizes one or more of the following sources: long-term debt proceeds, general fund reserves, federal and state government grants and lease financing agreements.



### *General Obligation Bonds*

The issuance of bonds is a method used by many localities to fund capital projects. Bond issuances are governed by state laws and regulations. A loan is issued to the county based on appropriate levels of debt, revenue and reserves in exchange for the promise to repay the loan with interest. The term of the bond is usually 15 to 30 years. Typically, government regulations require that the proceeds from bonds issues be expended on one-time capital projects within a certain time frame after the issuance. Bond proceeds have been used to finance school projects as well as general government projects. The level of debt that the county incurs is governed by Board approved financial policies.

### *Contributions from the General Fund (Assigned Fund Balance)*

The General Fund receives taxes and fees, including real estate and personal property taxes, which are collected to support the general operation of the county. Where current financial policies do not dictate a certain percentage of use of estimated General Fund revenues each year for the Capital Budget, a certain amount of funds are allotted based on the availability of prior year reserves. In other words, funds that remain unspent from the operating budget from year to year may be used to finance certain capital projects on a pay-as-you go basis. This has enabled the county to pay for projects such as solid waste management facilities, landfill closure activities, technology improvements, governmental studies and planning-related updates.

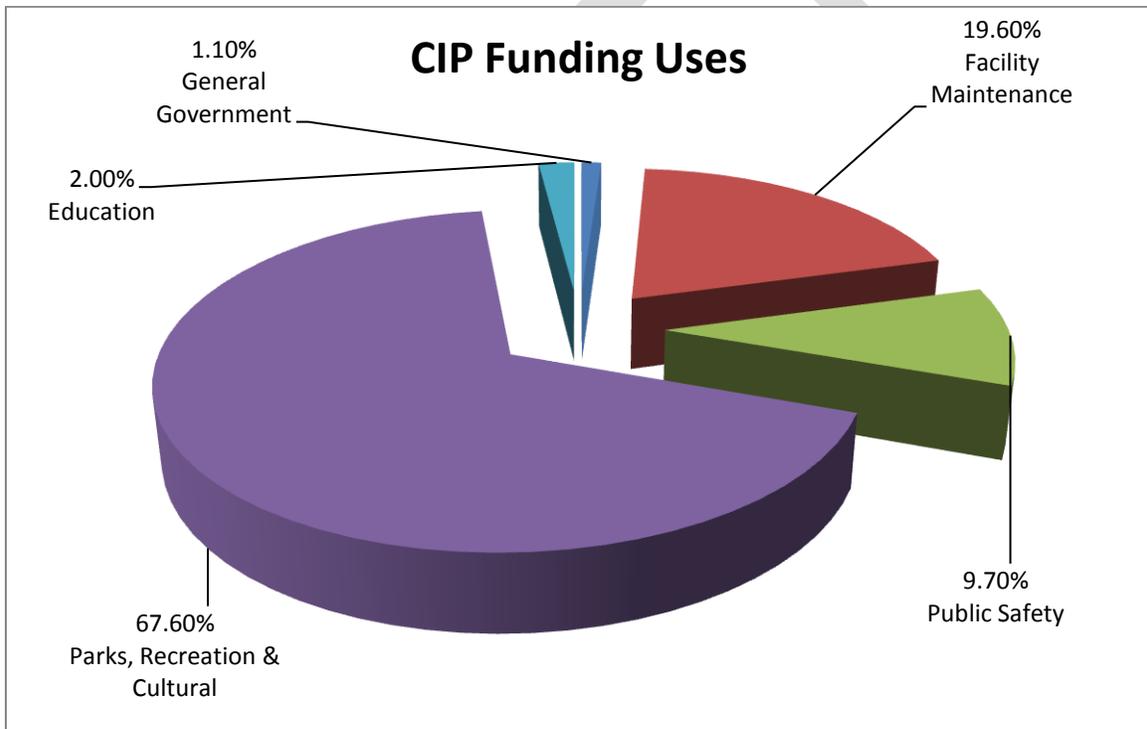
### Federal and State Government

The federal and state governments provide funding in the form of grants. In Surry, state funds have been used to support the broadband initiative. In the past, state and/or federal funds have been used to support community improvements programs and enterprise activities (i.e. water and sewer improvements). It is important to note that funding received from these sources *may* require a local match from the county.

### Lease Financing Agreements

Lease financing allows the lessee to preserve capital and reduce borrowing capacity because it offers 100% financing, low closing costs and lower monthly payments than traditional borrowing. This financing alternative is subject to all local and state laws and regulations. The county has recently utilized lease financing agreements to acquire funding for public safety equipment and for the renovation of the government center and circuit courthouse.

### FY2016-2020 EXPENDITURE CATEGORIES



## Capital Budget for Fiscal Year 2016

<b>FY2016 Project Expenditures by Category</b>					
		Local	Grant	Long-Term	Total
		Funding	Funding	Debt	Funding
Real Estate Software	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ 125,000
Water Upgrades	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 500,000
Government Center Lighting	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ 150,000
New Community Center	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 100,000
Technology Improvements	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 25,000
Marina Project	\$ 1,900,000	\$ -	\$ 1,400,000	\$ 500,000	\$ 1,900,000
High School HVAC Infrastructure	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ 450,000
Surry Sewer Expansion	\$ 750,000	\$ 50,000	\$ 700,000	\$ -	\$ 750,000
E911 PSAP	\$ 200,000	\$ 50,000	\$ 150,000	\$ -	\$ 200,000
Rescue Squad Building	\$ 1,605,000	\$ -	\$ -	\$ 1,605,000	\$ 1,605,000
PS Equipment on BB Tower	\$ 122,019	\$ -	\$ 122,019	\$ -	\$ 122,019
CAD System	\$ 180,935	\$ 180,935	\$ -	\$ -	\$ 180,935
Sanitation Equipment	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000
<b>Grand Total: Project Expenditures</b>	<b>\$ 6,147,954</b>	<b>\$ 1,170,935</b>	<b>\$ 2,372,019</b>	<b>\$ 2,605,000</b>	<b>\$ 6,147,954</b>
<b>FY2016 Revenue Sources</b>					
General Fund-CIP Reserves	\$ 1,170,935				
Long-Term Debt	\$ 2,605,000				
Local Grants	\$ 122,019				
State/Federal Grants	\$ 2,250,000				
<b>Grand Total: Project Revenues</b>	<b>\$ 6,147,954</b>				

## Capital Budget Descriptions for Fiscal Year 2016

**Technology Upgrades ..... \$25,000**

County offices replace individual computers periodically based on a rotation list. Due to the number of computers and budget constraints, some are 4-6 years old. The purchase of new computers would currently cost approximately \$56,000. New technology would allow us to connect each desktop to a single server, eliminate the need for new computers at every desk and purchase new computers much less frequently. The server will hold all user profiles, documents and run all daily software. Based the number of offices and personal computers, 4 servers would be required to effectively maintain existing systems, while providing the necessary speed and security at a reduced cost in the long run.

**Utilities Systems Expansion & Upgrade..... \$1,250,000**

The county recently acquired the Town of Dendron's water system because it could not afford to maintain and upgrade the system. The current Dendron water system was constructed in the 1970s and upgraded in the 1980s. It consists of 2 wells, a storage/pumping facility and a distribution system. The original well has an estimated safe yield of over 320 GPD and pumps to a 40,000 gallon ground storage tank. A second well has an estimated pump capacity of over 225 GPD and discharges straight into the storage tank. There are currently approximately 155 customers. The total project cost of \$2,064,290 was included in the long-term debt issued in 2014 through the Virginia Resources Authority. This is a multi-year project, and \$500,000 is estimated to be spent during FY16, primarily on engineering services.

Wastewater systems owned by the county and its incorporated towns are aging. Through contract, the Sussex Service Authority is currently maintaining and operating county-owned facilities. The wastewater system is at or near capacity. Because of this, the county is planning for an update in capacity and certain associated infrastructure.

**Rescue Squad Building ..... \$1,500,000**

The Surry Volunteer Rescue Squad building will be constructed adjacent to the fire department building across from the Government Center. The total project cost of \$1,700,000 was included in the long-term debt issued in 2014 through the Virginia Resources Authority. A multi-year project, the remainder included in the FY16 CIP is primarily for the costs of construction.

**Marina Project..... \$1,900,000**

The Gray's Point Park/Marina spans approximately 18 acres and is the county's first public access to deep water. The construction of a boat ramp, fixed dock and parking area was completed in FY15. The county was recently awarded a Boating Infrastructure Grant (BIG) of just under \$1.4M to construct 50 slips, associated utilities, bathhouse and fuel system. A Request for Proposals (RFP) is being developed for the lease/operation of the existing restaurant building.

**Real Estate Appraisal Software..... \$125,000**

The county has used the Eagle system to maintain real estate records since 2004. While the system has had several updates, the vendor will no longer support the software. Also, the system runs on a Windows XP operating system, which is no longer supported by Windows. An RFP has been issued for the purchase, installation, training and data conversion of new software.

**Government Center Lighting..... \$150,000**

The lighting in the Government Center is original to the building. The county plans to install a new, energy efficient lighting system estimated to cost only 23% of the current cost. This new system will pay for itself in approximately 4 years.

**Community Center..... \$100,000**

The existing Surry County Community Center is a heavily utilized facility that has been an asset to the community for many years. The building has allowed the county to provide a wide range of recreational/leisure activities for all age groups. The county is planning a second community center/sports complex that will expand the county's program offerings to include an indoor swimming pool, basketball courts, weight/fitness room and additional meeting room space.

**E911 Public Safety Answering Point (PSAP)..... \$200,000**

A PSAP provides dispatchers with the telephone number and location of callers to E911. Because Verizon is no longer supporting any E911 systems, the county must procure a new system. The county has received a grant of \$150,000 towards this purchase.

**Public Service Equipment on Broadband Tower..... \$122,019**

The county's public safety equipment is currently located on the tower behind the Government Center. Once the new broadband tower is constructed, all equipment will be moved. It is anticipated that the county will receive grant funds for this.

**Computer Aided Dispatch (CAD) System..... \$180,935**

A CAD system serves as the primary tool to document information and protect the county in the event of litigation involving emergency personnel. The current system was provided by the state over 10 years ago and is unreliable and obsolete.

**Surry County High School Heating, Ventilation & Air Conditioning (HVAC) Infrastructure..... \$450,000**

Built in 1978, Surry County High School still has the original HVAC piping system is still in use. This project replaces the entire infrastructure, including equipment. The pipes are run all through the ceiling of the buildings so the job necessitates removing ceiling tiles and light fixtures to gain access to the pipes. This work has to be done during the summer when the students are not in school.

**Sanitation Equipment..... \$ 40,000**

During the recent snow events, staff had difficulties keeping up with the clearing of parking areas. The county is planning to purchase a used tractor or backhoe to be used for the removal of snow at county properties.

# FIVE YEAR CAPITAL IMPROVEMENTS PLAN SUMMARY

## CAPITAL IMPROVEMENTS PLAN FISCAL YEARS 2016 through 2020

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Grand Total	Total ST/LT Debt	Total Local/Other Local	Grants & Other Sources
<b>GENERAL GOVT ADMINISTRATION</b>									
Technology Improvements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	\$ -	\$ 125,000	\$ -
Real Estate Software	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000	\$ -
<b>Total General Administration</b>	<b>\$ 150,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 25,000</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 250,000</b>	<b>\$ -</b>
<b>FACILITY MAINTENANCE</b>									
Government Center Lighting	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -
Water Upgrades	\$ 500,000	\$ 1,464,290	\$ -	\$ -	\$ -	\$ 1,964,290	\$ 1,964,290	\$ -	\$ -
Surry Sewer Expansion	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 50,000	\$ 700,000
Warehouse Garage	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -
<b>Total Public Works</b>	<b>\$ 1,400,000</b>	<b>\$ 1,464,290</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ 4,364,290</b>	<b>\$ 3,464,290</b>	<b>\$ 200,000</b>	<b>\$ 700,000</b>
<b>PUBLIC SAFETY</b>									
Rescue Squad Building	\$ 1,605,000	\$ -	\$ -	\$ -	\$ -	\$ 1,605,000	\$ 1,605,000	\$ -	\$ -
E911 PSAP	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ 50,000	\$ 150,000
CAD System	\$ 180,935	\$ -	\$ -	\$ -	\$ -	\$ 180,935	\$ -	\$ 180,935	\$ -
PS Equipment on BB Tower	\$ 122,019	\$ -	\$ -	\$ -	\$ -	\$ 122,019	\$ -	\$ -	\$ 122,019
Sanitation Equipment	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -
<b>Total Public Safety</b>	<b>\$ 2,147,954</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,147,954</b>	<b>\$ 1,605,000</b>	<b>\$ 270,935</b>	<b>\$ 272,019</b>
<b>PARKS, RECREATION &amp; CULTURAL</b>									
Marina Project	\$ 1,900,000	\$ -	\$ -	\$ -	\$ -	\$ 1,900,000	\$ 500,000	\$ -	\$ 1,400,000
Rec. Multi-Modal Study/Improvements	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -
New Community Center	\$ 100,000	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ 8,100,000	\$ 8,000,000	\$ 100,000	\$ -
<b>TOTAL PARKS, REC. &amp; CULTURAL</b>	<b>\$ 2,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 4,000,000</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 15,000,000</b>	<b>\$ 13,500,000</b>	<b>\$ 100,000</b>	<b>\$ 1,400,000</b>
<b>EDUCATION</b>									
High School HVAC Infrastructure	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -
<b>TOTAL EDUCATION</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ -</b>
<b>TOTAL ALL PROJECTS</b>	<b>\$ 6,147,954</b>	<b>\$ 5,489,290</b>	<b>\$ 4,775,000</b>	<b>\$ 3,275,000</b>	<b>\$ 2,525,000</b>	<b>\$ 22,212,244</b>	<b>\$ 18,569,290</b>	<b>\$ 1,270,935</b>	<b>\$ 2,372,019</b>

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