

A complete audio file of this meeting will be posted under the agenda portion of the County website once available.

VIRGINIA: A VIRTUAL MEETING OF THE SURRY COUNTY BOARD OF SUPERVISORS HELD REMOTELY ON THURSDAY, APRIL 16, 2020 AT 7:00 P.M. USING THE 'GOTOMEETING' PLATFORM: <https://global.gotomeeting.com/join/447043917>

PRESENT: SUPERVISOR ROBERT ELLIOTT, JR.
SUPERVISOR MICHAEL DREWRY
SUPERVISOR JUDY LYTTLE
SUPERVISOR KENNETH HOLMES
SUPERVISOR WILLIAM (TIM) CALHOUN

ALSO

PRESENT: MS. DANIELLE POWELL, COUNTY ATTORNEY
MS. MELISSA ROLLINS, ACTING COUNTY ADMINISTRATOR
SHERIFF CARLOS TURNER, SHERIFF'S DEPARTMENT
MS. CAROL SWINDELL, FINANCE
MR. RAY PHELPS, EMERGENCY SERVICES
MR. DAVID HARRISON, ECONOMIC DEVELOPMENT
MS. SHARNA WHITE, REGISTRAR
MR. WILLIAMS SAUNDERS, BUILDING AND PLANNING
MS. VALERIE PIERCE, SOCIAL SERVICES
MS. LINDA GHOLSTON, WORKFORCE DEVELOPMENT
MR. DELON BROWN, NETWORK ADMINISTRATOR
MS. LAJEUNE STONE, YOUTH AND FAMILY RESOURCES
MS. MELISSA HARVEY, SCHOOL BOARD, FINANCE DIRECTOR
DR. SERBRENIA SIMS, SCPS, ASSISTANT SUPERINTENDENT

**CALL TO ORDER / INVOCATION / MOMENT OF SILENCE / PLEDGE OF ALLEGIANCE /
ADOPT AGENDA**

The meeting was called to order by Chairperson Elliott who then led those present in a moment of silence followed by an invocation. Following the invocation, he asked those present to say the pledge of allegiance. The working agenda was adopted by roll call vote.

SUPERVISOR ROBERT ELLIOTT, JR.	AYE
SUPERVISOR MICHAEL DREWRY	AYE
SUPERVISOR JUDY S. LYTTLE	AYE
SUPERVISOR KENNETH R. HOLMES	AYE
SUPERVISOR WILLIAM CALHOUN	AYE

A complete audio file of this meeting will be posted under the agenda portion of the County website once available.

VIRTUAL MEETING ATTENDANCE AND INSTRUCTIONS

MEMBERS PRESENT: *CONFIRMED BY NAME BY MR. DELON BROWN, IT DIRECTOR*

SUPERVISOR ROBERT ELLIOTT, JR.	AYE
SUPERVISOR MICHAEL DREWRY	AYE
SUPERVISOR JUDYS.LYTTLE	AYE
SUPERVISOR KENNETH R. HOLMES	AYE
SUPERVISOR WILLIAM CALHOUN	AYE

NEW BUSINESS

1. Adoption of Emergency Declarations as presented below:
 - a. *Declaration of Local Emergency (Signed)*
 - b. *Local Emergency Ordinance: 2020-01 – Continuity of Government (Draft)*
 - c. *Resolution 2020-06: Declaration of Local Emergency and Disaster (Draft)*
 - d. *Resolution 2020-06 **Revised:** Declaration of Local Emergency and Disaster (Amended)*

Supervisor Holmes made a motion to adopt all Emergency Declarations as presented. Supervisor Lyttle seconded the motion. All present voted affirmatively. **(Approved)**

Roll Call Vote:

SUPERVISOR ROBERT ELLIOTT, JR.	AYE
SUPERVISOR MICHAEL DREWRY	AYE
SUPERVISOR JUDYS.LYTTLE	UNAVAILABLE
SUPERVISOR KENNETH R. HOLMES	AYE
SUPERVISOR WILLIAM CALHOUN	AYE

1. Surry County Pandemic Plan

Supervisor Lyttle made a motion to adopt the Surry County Pandemic Plan as presented. Supervisor Holmes seconded the motion. **(Approved)**

Roll Call Vote:

SUPERVISOR ROBERT ELLIOTT, JR.	AYE
SUPERVISOR MICHAEL DREWRY	NAY
SUPERVISOR JUDYS.LYTTLE	AYE
SUPERVISOR KENNETH R. HOLMES	AYE
SUPERVISOR WILLIAM CALHOUN	AYE

A complete audio file of this meeting will be posted under the agenda portion of the County website once available.

2. MOU: Virginia Department of Health; Crater Health District (late item)

Supervisor Drewry made a motion to table the late item presented. Supervisor Calhoun seconded the motion. **(Tabled)**

Roll Call Vote:

SUPERVISOR ROBERT ELLIOTT, JR.	AYE
SUPERVISOR MICHAEL DREWRY	AYE
SUPERVISOR JUDYS.LYTTLE	AYE
SUPERVISOR KENNETH R. HOLMES	AYE
SUPERVISOR WILLIAM CALHOUN	AYE

3. Rescind Sale of Property: Joe Vault Company

Supervisor Holmes made a motion to rescind the previously approved motion of the sale of [4] acres in the Industrial Park for \$15,000 to Joe Vault Company. Supervisor Drewry seconded the motion. **(Approved)**

Roll Call Vote:

SUPERVISOR ROBERT ELLIOTT, JR.	AYE
SUPERVISOR MICHAEL DREWRY	AYE
SUPERVISOR JUDYS.LYTTLE	AYE
SUPERVISOR KENNETH R. HOLMES	AYE
SUPERVISOR WILLIAM CALHOUN	AYE

4. Rescind Sale of Property: Surry West Business Park

Supervisor Lyttle made a motion to rescind the sale of property in the Surry West Business Park. Supervisor Drewry seconded the motion. Supervisor Calhoun advised he would abstain from voting due to a conflict of interest. **(Approved)**

Roll Call Vote:

SUPERVISOR ROBERT ELLIOTT, JR.	AYE
SUPERVISOR MICHAEL DREWRY	AYE
SUPERVISOR JUDYS.LYTTLE	AYE
SUPERVISOR KENNETH R. HOLMES	AYE
SUPERVISOR WILLIAM CALHOUN	ABSTAINED

A complete audio file of this meeting will be posted under the agenda portion of the County website once available.

5. Sale of Property: Lot in Industrial Park to Strata Solar
Resolution: 2020-07; Sale of Property in Industrial Park

Supervisor Lyttle made a motion to approve the sale of a lot approximately [4.23] acres in the Industrial Park to Strata Solar for the amount of \$19,000. Supervisor Holmes seconded the motion. Supervisor Calhoun advised he would abstain from voting due to a conflict of interest. **(Approved)**

Roll Call Vote:

SUPERVISOR ROBERT ELLIOTT, JR.	AYE
SUPERVISOR MICHAEL DREWRY	AYE
SUPERVISOR JUDYS.LYTTLE	AYE
SUPERVISOR KENNETH R. HOLMES	AYE
SUPERVISOR WILLIAM CALHOUN	ABSTAINED

6. Budget: Department of Social Services Proposed Budget
(Department of Social Services Budget presentation is attached as an integral component of these minutes)
7. Budget: FY20-21 School Board Budget Presentation
Dr. Sims, Ms. Melissa Harvey, Surry County School Board Presentation
(Surry County School Board Budget presentation is attached as an integral component of these minutes)
8. Budget: FY20-21 County Administrator's Budget Presentation
Acting County Administrator, Ms. Melissa Rollins & Interim Finance Director, Ms. Carol Swindell – proposed Budget FY20-21 and 5 Year CIP Presentation
(Surry County Administrator's Budget and presentation are attached as an integral component of these minutes)

UNFINISHED BUSINESS

1. Performance Agreement: Grocery Store (item removed, no action taken)

CITIZEN COMMENTS

(Citizen Comments mailed into comments@surrycountyva.gov are attached as an integral component of these minutes.)

A complete audio file of this meeting will be posted under the agenda portion of the County website once available.

BOARD COMMENTS

All Board members commended County Staff on efforts to continue business operations in light of the COVID-19 Pandemic and on presentations given this evening. ***(Board Comments can be heard in the corresponding audio file link available on the County Website.)***

REPORT

1. Mr. Ray Phelps, Emergency Services Director advised on the COVID 19 Pandemic and the updates in process for Surry County citizens to stay informed and received information.

COUNTY ADMINISTRATOR'S REPORT

- Ms. Rollins, Acting County Administrator thanked Mr. Phelps, Emergency Services Director for his leadership during the COVID-19 Pandemic.
- Ms. Rollins advised of efforts to continue required operations within the Surry County Government Center as safely as possible.
- Ms. Rollins thanked multiple staff members for their continued efforts in keeping operations in Surry County Government Center running as smoothly as possible.

(Surry County Administrator's Report is attached as an integral component of these minutes)

ADJOURNMENT

There being no further business before the Board, Supervisor Elliott entertained a motion to adjourn. Supervisor Calhoun made a motion that the Board continues their meeting to Thursday, April 23, 2020 at 6:00 P.M. during which a virtual meeting will be held to hold a budget meeting workshop. The motion was seconded by Supervisor Lyttle and unanimously approved by roll call vote.

SUPERVISOR ROBERT ELLIOTT, JR.	AYE
SUPERVISOR MICHAEL DREWRY	AYE
SUPERVISOR JUDY S. LYTTLE	AYE
SUPERVISOR KENNETH R. HOLMES	AYE
SUPERVISOR WILLIAM CALHOUN	AYE



Budget Presentation

Surry County Department of Social Services

Mrs. Valerie Pierce, Social Services Director II

April 2, 2020



MR. ALLEN T. PARSON, SR., CHAIR
DENDRON DISTRICT



MRS. LINDA ELLIS, VICE CHAIR
CARSLY DISTRICT



THE HONORABLE KENNETH HOLMES
BOARD OF SUPERVISOR REPRESENTATIVE



MRS. MARIE PIERCE
BACON'S CASTLE DISTRICT

MS. JUANITA PARKER
SPRING GROVE/CLAREMONT



MS. EUNICE GAY
BLACKWATER



BOARD MEMBERS:



PRESENTATION HIGHLIGHTS:

- SOCIAL SERVICES OVERVIEW
- BUDGET SUMMARY
- 2020 – 2021 PROPOSED BUDGET
- QUESTIONS/COMMENTS/CLARIFICATIONS

“Mission Statement: “People Helping People Triumph Over Poverty, Abuse and Neglect to Shape Strong Futures for Themselves, Their Families and Communities”

SERVICES PROVIDED:





SENIORS PROGRAM



MARDI GRAS 2020



Surry County Department of Social Services

Projected Budget 2020-2021

Social Services' Budget consists of five categories:

- I. Assistance
- II. Purchase of Services
- III. Administration
- IV. Non-Reimbursable
- V. Special Revenue

Social Services' projected annual budget for fiscal year 20-21 totals **\$2,198,991**

The local share is **\$776,229**

The local share is **35%** of the total budget

Budget Summary 2020-2021:

I. CATEGORY	II. FY 19-20 ALLOCATION	III. FY 19-20 LOCAL MATCH	IV. FY 20-21 PROJECTION	V. FY 20-21 LOCAL MATCH	VI. STATE REVENUE	VII. FEDERAL REVENUE	VIII. SPECIAL REVENUE
Assistance	79,144	12,269	212,700	13,400	126,935	72,365	0
Purchase of Service	158,380	32,272	132,041	23,597	17,613	90,831	0
Administration	1,314,698	368,224	1,449,401	407,644	375,033	666,724	0
Non-Reimbursable	296,948	162,235 <i>(cut by 134,763)</i>	331,588	331,588	—	—	0
Sub Total	1,849,170	—	2,125,730	776,229	519,581	829,920	0
Special Revenue	70,928	—	73,261	—	—	32,288	40,973
Total Budget	1,920,098	575,000	2,198,991	776,229	519,581	862,208	40,973



“PEOPLE HELPING PEOPLE”



QUESTIONS/COMMENTS/CLARIFICATIONS?

THANK YOU!

SURRY COUNTY PUBLIC SCHOOLS
FY2020 – 2021 Budget

Table of Contents

Section One – Introduction

- School Board’s Approved Budget Transmittal Letter
- School Board Members & Administrative Staff 1
- Superintendent’s Proposed Budget Letter..... 2-3
- School Board Goals 4-5
- Budget Development Calendar 6
- Summary of All Funds 7
- General Operating Fund Summary of Revenue and Expenditures..... 8
- Summary of Changes in Revenue and Expenditures 9

Section Two – General Fund Revenue Information

- Projected Revenue Summary..... 10
- Projected Revenue Detail 11-12

Section Three – General Fund Expenditure Information

- Expenditure Summary by State Function 13-15
- Expenditure Summary by Program 16-18
- Expenditure Summary by Cost Center & Object 19-21
- Expenditure Summary by Major Object..... 22

Section Four – Other Funds Budget Information

- Grant Budget Revenue and Expenditure Summary 23-24
- School Food Services Budget Revenue and Expenditure Summary 25

Section Five – Capital Improvement Plan Budget Information

- Five Year Capital Improvement Plan
 - Capital Improvement Plan 26
 - Summary of Projects by Year, Location, and Project Type 27
 - Project Detail by Location, Type, and Year 28-31

Section Six – Student Enrollment and Staffing Information

- Student Enrollment by School and Grade 32
- School and Division Level Staffing..... 33

Surry County Public Schools



P.O. Box 317

Surry, Virginia 23883

March 19, 2020

Dear Chairman Elliott and Members of the Surry County Board of Supervisors,

On behalf of the Surry County School Board and Administration it is my privilege to submit to you the school division's FY2020-2021 Operating Budget totaling \$15,646,444, representing an increase of \$599,003 or 3.98% over FY2019-2020. This plan also includes the grants and food services budgets totaling \$1,191,358. This fiscal plan reflects an increase in state funding support for Surry County Public Schools, primarily through a new revenue source of \$200,000 which impacts the Infrastructure and Operations Category. The School Board is proposing to transfer these funds to the County as an offset towards the Capital Improvement Plan expenditures. Finally, we are also presenting for your consideration, the division's five-year Capital Improvement Plan. These fiscal plans were approved by the School Board on March 10, 2020; and reflect the goals and priorities of our school division.

This plan reflects our continuing efforts to strategically adjust staffing levels in response to student enrollment decline; while maintaining a commitment to small, effective class sizes. Reduction in staff and insurance costs has provided savings totaling \$184,835. However, the School Board remains committed to maintaining a competitive position in the teacher employment market. We have included a 2.5% salary increase for all full-time, contracted teachers and staff in an attempt to attract and maintain highly qualified staff. This would be consistent with school systems across the Commonwealth of Virginia as the General Assembly approved budget requires a cumulative 4% pay increase over the next two years in order to receive the State share of funding.

The school division has many accomplishments of which to be proud of including:

- 100% of the division's schools earned accreditation for the fourth consecutive year.
- Surry County High School's On-Time Graduation Rate of 93.8% exceeds the statewide average rate of 91.5%.
- SCPS students outperformed the State on the Science SOL assessments in 2018-2019.
- SCPS students increased performance on Writing and Math SOL assessment in 2018-2019.
- SCPS are among the safest in the State.

- SCPS students earned nearly 700 Dual Enrollment college credits while in high school, representing future college tuition savings of approximately \$400,000.
- The Surry County High School class of 2019 was awarded nearly \$2.0 million in scholarship offers.
- SCPS provides a personal computing device to every pre-kindergarten through 12th grade student.

This proposal also includes an updated five-year capital improvement plan that identifies several facility and equipment needs to maintain our current physical plant. Among the most urgent needs identified are the electrical upgrades to Surry County High School, the fire suppressant tank and well at Luther Porter Jackson Middle School.

The Surry County School Board remains committed to providing the students and families of our great community with a high quality educational program. To that end, your careful consideration and support of this budget proposal is greatly appreciated.

Sincerely,

A handwritten signature in black ink, appearing to read "Laura Ruffin". The signature is fluid and cursive, with a large initial "L" and "R".

Laura Ruffin
School Board Chair

Surry County Public Schools

www.surryschools.net

SCHOOL BOARD

Mrs. Laura Ruffin, Chair
Claremont District

Dr. Marion Wilkins, Vice Chair
Carsley District

Ms. Faye C. Perkins
Dendron District

Ms. Elsie Dennis
Bacon's Castle District

Dr. Valencia Jones Williams
Surry District

ADMINISTRATIVE STAFF

Mr. Stanley O. Jones
Superintendent of Schools

Dr. Serbrenia J. Sims
Assistant Superintendent

Mrs. Melissa S. Harvey
Director of Finance

Surry County Public Schools

P. O. BOX 317

Surry, Virginia 23883



(757) 294-5229

February 11, 2020

Dear Surry County School Board Members,

I am pleased to present the proposed budget for FY2020-2021. I believe that this proposal reflects the basic needs of our school division, while demonstrating our commitment to rewarding the quality performance of our dedicated faculty and staff. This proposed estimate of needs has been developed to support the goals and priorities of the school division. The needs identified in this fiscal plan have been done so with a recognition of the reality of a limited revenue growth, at both the state and local levels. To that end, this plan reflects sustainable spending reductions and a request for a modest increase in local funding support for FY2020-2021. I believe that this combination of sustainable spending reductions and increased local investment will demonstrate our commitment to providing the citizens and students of Surry County with a high performing education system, based on sound fiscal and instructional practices.

Our school division and community have much to be proud of with regards to the recent academic performance of our students. Among our points of pride are the following:

- All SCPS are *Fully accredited* for the 4th consecutive year.
- SCHS on-time graduation rate of *94.8% for 2018-2019 exceeded* the statewide average of 91.5%.
- SCPS *outperformed* the State on the Science SOL assessment in 2018-2019.
- SCPS students *increased performance* on Writing and Math SOL assessments in 2018-2019.
- SCPS are *among the safest* in the State.
- SCHS students earn nearly *700 Dual Enrollment college credits* annually while in high school.
- SCPS provided a *personal computing device* (iPad or Chromebook) to every PreK – 12 th grader.

These examples of quantifiable measures prove that the community's investment in public education in Surry County is producing results.

One of the critical elements in balancing the needs of the division and the limited resources available is to identify opportunities to realign and adjust staffing levels in response to continued enrollment decline.

The key highlights of this plan include the following:

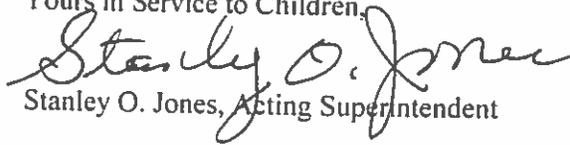
- Provides a 2.5% salary increase for all full-time employees (\$265,000).
- Elimination of (1) full-time teaching position and health insurance savings (-\$150,000).
- Increase in tuition at the Regional Governor's School for the Arts and Technology (\$3,400).
- Addition of a full-time maintenance employee (\$32,000).
- Increase in Energy and Fuel costs (\$25,000).
- John Tyler Community College Concurrent Enrollment Program (\$12,000).

Full funding of this proposal would require an increase in the local contribution in the amount of \$265,607 or 2.14% when compared with FY2020 local funding levels.

This proposal also includes an updated five-year capital improvement plan (CIP) that identifies several facility and equipment related needs to maintain a quality physical infrastructure in support of the division's teaching and learning goals.

We are proud of the rich traditions of Surry County Public Schools and our record of achievement. Your careful consideration and support of this fiscal plan will once again demonstrate to our students and staff that they are most valued and respected in our effort of *Building Excellence, One Student at a Time*.

Yours in Service to Children,

A handwritten signature in black ink that reads "Stanley O. Jones". The signature is written in a cursive style with a large, stylized "S" and "J".

Stanley O. Jones, Acting Superintendent

SURRY COUNTY PUBLIC SCHOOLS

School Board Goals

2018 – 2019

Adopted: October 9, 2018

Goal 1: The Board will continue to provide for and promote high student achievement for all students while meeting and exceeding state accreditation requirements for each school.

(Comprehensive Plan Goal Nos. 1 &4)

- The Board will ensure that teaching and learning is built on rigorous curriculum, effective instruction, and high-value assessments.
- The Board will continue to support periodic progress monitoring of student performance.
- The Board will continue to support the use of relevant and useful student and teacher performance data in decision-making.
- The Board will continue to support technology integration and upgrades.
- The Board will promote the need for course and programmatic offerings that prepare students for college and career.
- The Board will promote and support the development of rigorous and relevant career and technical programs and course offerings.
- The Board will update, as appropriate, and monitor progress of the division's 2014-2019 comprehensive plan.
- The Board will ensure that state and federal accreditation and accountability laws, requirements and standards are adhered to in support of student achievement goals.

Goal 2: The Board will continue to support and maintain a positive school climate which provides for the safety, health, and well-being of each student.

(Comprehensive Plan Goal Nos. 2, 5, &7)

- The Board will continue to support effective anti-bullying program strategies that are aligned with school division policy and regulations to train faculty, staff, students, parents and the community at large.
- The Board will continue to promote and model the importance of respect and fairness for all.
- The Board will continue to review and update the school division's Crisis Plan.
- The Board will continue to review and update the school division's Wellness Policy and Plan.
- The Board will continue to provide for and support identified safety and security measures for schools and extra-curricular activities.

Goal 3: The Board will continue to provide for and support efforts to attract, develop, and retain highly qualified and effective employees.

(Comprehensive Plan Goal No. 3)

- The Board will review plans to compensate and recognize staff performance.
- The Board will advocate for competitive, market-driven compensation and benefits for employees.

- The Board will support and promote professional development plan for division staff.
- The Board will promote the recognition of outstanding employee accomplishments.
- The Board will support staff performance evaluation processes to enhance the academic performance of students while assuring compliance with state and federal requirements.

Goal 4: The Board will ensure that policies and practices are implemented that promote sound fiscal stewardship and transparency.

(Comprehensive Plan Goal No. 8)

- The Board will review and discuss the implications of current and future enrollment projections.
- The Board will monitor budget-to-actual revenue and expenditures trends.
- The Board will ensure optimal use of school facilities.
- The Board will develop multi-year capital improvement and facility maintenance plans that reflect the needs of the school division and community.
- The Board will review staffing plans and teacher-pupil ratios to ensure the efficient use of division resources in support of student achievement goals.

Goal 5: The Board will continue to assert its role in the community as the educational policy leader and govern the school division fairly and openly, while seeking the engagement of school community stakeholders in Surry County.

(Comprehensive Plan Goal No. 6)

- The Board will continue to receive training in school board governance.
- The Board will remain current on educational laws, policies, regulations, and practices that impact public education.
- The Board will continue to foster a school and organizational culture that encourages parental and community involvement.
- The Board will support and promote practices that encourage volunteerism in the schools.
- The Board will support and promote practices that encourage and support community and business partnerships.
- The Board will continue to ensure that communication protocols and practices promote a positive relationship with the community and media.
- The Board will continue to model and promote the importance of developing and maintaining positive relationships with the board of supervisors and county administration.

Surry County Public Schools
FY2020-2021 Budget Development Calendar
Approved: November 12, 2019

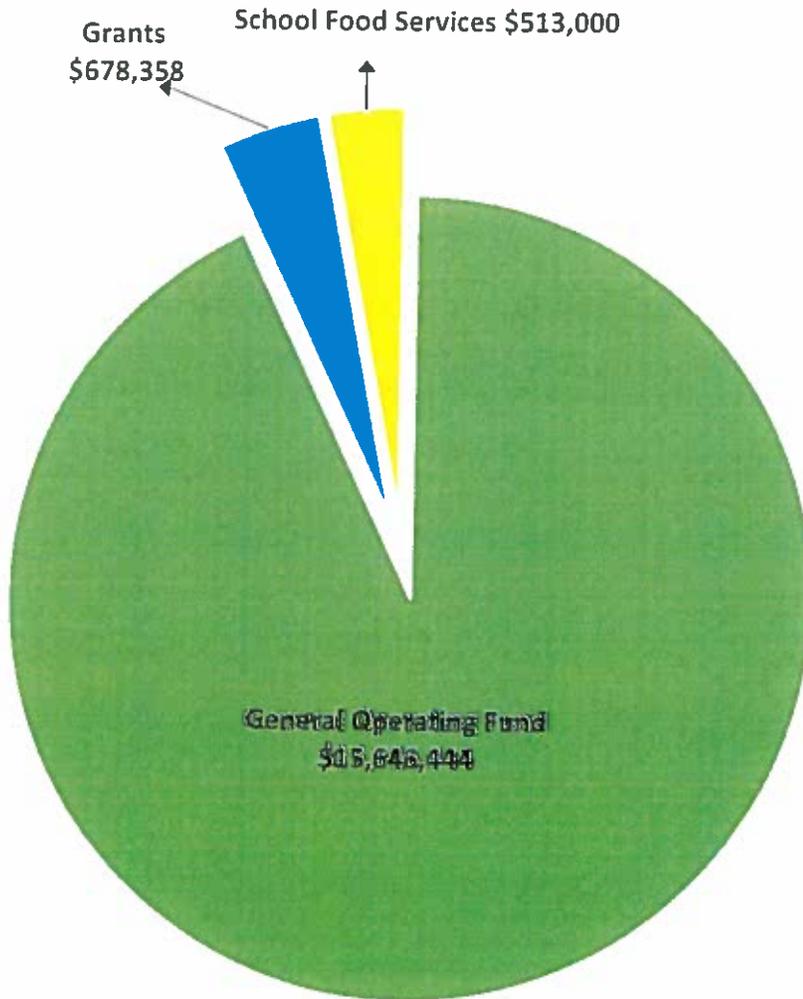
Date	Process	Responsible Parties	Detail
November 13, 2019	School Board approval of Budget Development Calendar	Superintendent and Director of Finance	The director of finance presents the proposed budget calendar to the school board for review and approval.
November	Enrollment projections developed	Director of Finance	Updated student enrollment projections will be utilized to calculate estimated enrollment-based state funding. In addition, enrollment projections will be utilized for staffing and class size ratios.
December 9, 2019	Budget requests due to Director of Finance	Principals and Administrators	Budget requests to be reviewed and prioritized for inclusion in superintendent's proposed budget.
December 10, 2019	School Board conducts Pre-budget Public Hearing	School Board	School Board will hold pre-budget public hearing to receive input from citizens regarding funding priorities.
January 14, 2020	Update on Governor's Proposed Budget and Student Enrollment Projections	Superintendent and Director of Finance	Staff will review state revenue estimates based on Governor's proposed amendments to the current state biennial budget.
January 30, 2020*	Budget Planning Meeting with Board of Supervisors	School Board and Board of Supervisors	School Board will host a budget planning with the Surry County Board of Supervisors at Surry County High School to discuss budget priorities and revenue forecasts.
February 11, 2020	Presentation of Superintendent's Proposed Budget to School Board	Superintendent and Director of Finance	Superintendent will present FY2020-2021 proposed budget based on prioritized needs and estimated revenues.
February 18, 2020	School Board holds Public Hearing on Proposed Budget	School Board	School Board will conduct a public hearing to receive input from citizens regarding the Superintendent's Proposed Budget.
February 18, 2020	School Board Budget Work Session	School Board and Administration	School Board will hold a public work session to review and discuss the Superintendent's Proposed Budget for FY2020-2021.
March 3, 2020	School Board Budget Work Session	School Board and Administration	School Board will hold a public work session to continue its review and discussion of the Superintendent's Proposed Budget for FY2020-2021.
March 10, 2020	School Board approval of Proposed Budget	School Board	School Board will take action on Superintendent's Proposed Budget, with any revisions.
March 13, 2020 *	School Board's Proposed Budget Submitted to County Administrator	Superintendent	The School Board's Approved Proposed Budget for FY2020-2021 will be submitted to the County Administrator for funding consideration by the Surry Board of Supervisors.
March 20, 2020*	School Board's Proposed Budget Presented to County Board of Supervisors	School Board and Superintendent	The School Board will formally present its FY2020-2021 Proposed Budget to the Surry County Board of Supervisors.
April 2, 2020*	County Administrator presents FY2020-2021 Proposed Budget to Board of Supervisors	Surry County Administrator	The Surry County Administrator will formally present his/her proposed budget to the County Board of Supervisors.
May 7, 2020*	Surry County Board of Supervisors will hold a public hearing on the proposed budget	Surry County Board of Supervisors	County Board of Supervisors will conduct a public hearing to receive input from citizens regarding the County Administrator's Proposed Budget for FY2020-2021.
May 14, 2020*	County Board of Supervisors adopt FY2020-2021 Budget, 2020 tax rates and budget resolutions	Board of Supervisors	County Board of Supervisors will take action on FY2020-2021 budget.
May 19, 2020	Adoption/Amendment of Final School Board Budget, with revisions as required	School Board	Based upon final appropriation action by the County Board of Supervisors, the School Board is required to make any necessary adjustments to the School Board's previously approved proposed budget.

*Board of Supervisors budget related activities and dates subject to revision

Special Note: The dates and activities of the above budget development calendar are subject to revision as necessary.

**Surry County Public Schools
Summary of All Funds
FY2020 - 2021**

Fund Description	FY2019-20 Budget	FY2020-21 Proposed	Change (\$)	Change (%)
General Operating	\$ 15,047,441	\$ 15,646,444	\$ 599,003	3.98%
Grants	724,864	678,358	(46,507)	-6.42%
School Food Services	518,500	513,000	(5,500)	-1.06%
Total - All Funds	\$ 16,290,806	\$ 16,837,802	\$ 546,996	3.36%



**Surry County Public Schools
General Operating Fund
FY2020-2021 Budget**

PROPOSED REVENUE PER GENERAL ASSEMBLY APPROVED BUDGET

Description	FY2019-20 Budget	FY2020-21 Proposed	Change (\$)	Change (%)
<i>Local:</i>				
County Appropriation	\$ 12,440,000	\$ 12,692,985	\$ 252,985	2.03%
County Appropriation - Prior Year Carryforward			-	
Total - Local Revenue	\$ 12,440,000	\$ 12,692,985	\$ 252,985	2.03%
<i>State:</i>				
Standards of Quality (SOQ)	\$ 1,090,926	\$ 1,301,246	\$ 210,320	19.28%
Sales Tax	970,556	962,545	(8,011)	-0.83%
Lottery	255,041	280,926	25,885	10.15%
Categorical & Incentive	176,786	304,610	127,824	72.30%
Total - State Revenue	\$ 2,493,309	\$ 2,849,327	\$ 356,018	14.28%
<i>Other:</i>				
Federal				
JROTC	\$ 82,000	\$ 72,000	\$ (10,000)	-12.20%
Other Local & Miscellaneous Sources	32,132	32,132	-	0.00%
Total - Other Revenue	\$ 114,132	\$ 104,132	\$ (10,000)	-8.76%
Total Revenue - General Fund	\$ 15,047,441	\$ 15,646,444	\$ 599,003	3.98%

PROPOSED EXPENDITURES

Description	FY2019-20 Budget	FY2020-21 Proposed	Change (\$)	Change (%)
Instruction	\$ 10,283,325	\$ 10,402,693	\$ 119,369	1.16%
Administration & Health	1,014,353	1,042,370	28,017	2.76%
Pupil Transportation Services	1,031,538	1,183,264	151,726	14.71%
Operations & Maintenance Services	2,015,447	2,110,949	95,502	4.74%
Transfer to Surry County for School CIP	-	200,000	200,000	-
Technology Services	702,779	707,167	4,388	0.62%
Total	\$ 15,047,441	\$ 15,646,444	\$ 599,003	3.98%

Surry County Public Schools
FY2020 - 2021 Operating Budget
Summary of Changes in Revenue and Expenditures
Proposed: March 10, 2020, amended March 24, 2020

Projected Base Revenues	FTE	Amount	Adjustment	Amount
State				
Standards of Quality		\$ 1,300,241		\$ 1,300,241
State Sales Tax		962,545		962,545
Lottery Funded Programs		425,489		425,489
Incentive and Categorical		161,052		161,052
Subtotal - State		\$ 2,849,327	\$ -	\$ 2,849,327
Local - Regular Appropriation based on FY2020 Funding Level		12,440,000		12,440,000
Local - Request for Two-Percent (2.03) Increase in Local Funding in FY2021		252,985		252,985
Federal		72,000		72,000
Other		32,132		32,132
FY2020-2021 Projected Base Revenue Budget		\$ 15,646,444	\$ -	\$ 15,646,444

FY2020-2021 Expenditure Base Budget (excluding Federal Grants)	FTE	Amount	Adjustment	Amount
Base Expenditure Budget Adjustments:		\$ 15,047,441		\$ 15,047,441
Compensation Increase for Teachers and Staff: 2.5% Increase for full-time, contracted staff		206,137		206,137
FICA		16,355		16,355
VRS-Retirement: Professional		41,349		41,349
VRS-Retirement: Non-Professional		27,461		27,461
VRS-RIICC		4,165		4,165
VRS-Group Life Insurance		6,915		6,915
VRS-Disability Insurance		2,806		2,806
Unemployment		6,530		6,530
Increase in VRS Contribution Rate: 15.68% (FY20) to 16.62% (FY21)		55,000		55,000
Increase in Special Education Transportation Costs: Drivers	2.0	53,648		53,648
Increase in Special Education Transportation Costs: Bus Aides	2.0	45,567		45,567
One (1) General Maintenance Worker (including employee benefits)	1.0	32,000		32,000
Increase in Regional Governor's School Tuition		3,325		3,325
Increase in Water & Sewage Costs: Hampton Roads Sanitation District (HRSD) Contract		35,000		35,000
Increase Vehicle Fuel Costs		25,000		25,000
State Infrastructure and Operations Per Pupil Fund for School CIP		200,000		200,000
WHRO/HREFA Membership		10,580		10,580
High School Concurrent Enrollment Program Tuition (John Tyler Community College)		12,000		12,000
Subtotal - Expenditure Base Budget Adjustments	5.0	783,838	-	783,838
FY2020-2021 Projected Expenditure Base Budget	5.0	\$ 15,831,279	\$ -	\$ 15,831,279

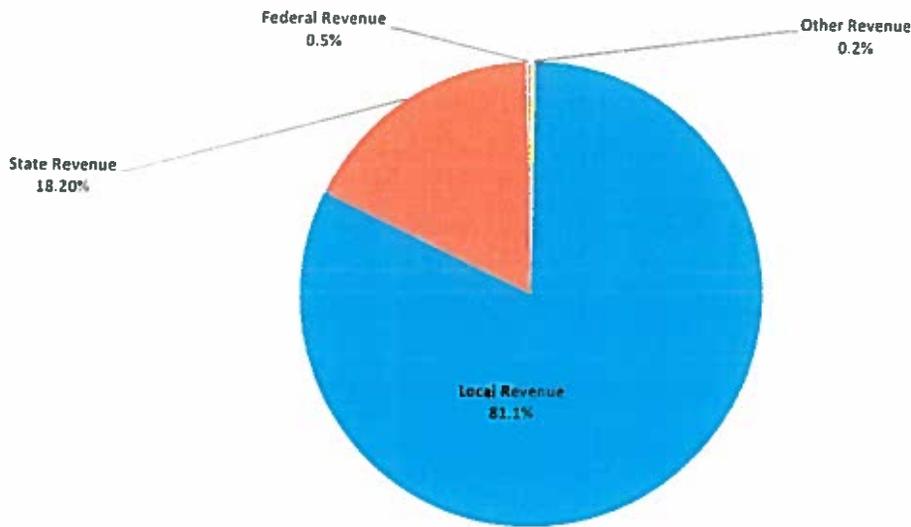
Projected Budget Deficit/Gap - Estimated Base Revenue to Base Expenditures		\$ (184,835)	\$ -	\$ (184,835)
---	--	---------------------	-------------	---------------------

<i>Potential Expenditure Reductions/Balancing Strategies</i>				
	FTE	Amount	Adjustment	Amount
Employee Health Insurance Base Budget Savings		\$ 118,410		\$ 118,410
Reduction in Instructional Staffing due to Enrollment Change (Classroom Teaching Positions)	1.0	65,000		65,000
Other Nonpersonnel Base Budget Adjustments		1,425		1,425
Total - Recommended Budget Reduction/Balancing Strategies	1.0	\$ 184,835	\$ -	\$ 184,835
Remaining Budget Deficit/Gap		\$ 0	\$ -	\$ 0

**Surry County Public Schools
FY2020 -2021 Budget
Revenue Summary**

General Operating Fund

Description	FY2019-20 Approved	FY2020-21 Proposed	Change (\$)	Change (%)
Local Revenue	\$ 12,440,000	\$ 12,692,985	\$ 252,985	2.03%
State Revenue	2,493,309	2,849,327	356,018	14.28%
Federal Revenue	82,000	72,000	(10,000)	-12.20%
Other Revenue	32,132	32,132	-	0.00%
Total General Fund Revenue	\$ 15,047,441	\$ 15,646,444	\$ 599,003	3.98%



Average Daily Membership (ADM) represents the aggregate number of days of membership of all students during a school year, divided by the number of days school is in session during the year. The measurement period for the calculation of ADM begins on the first day of school and ends on March 31st. This number is used as the basis for determining State Standards of Quality (SOQ) funding for a given fiscal year (July 1 through June 30).

The estimated ADM utilized by SCPS for the projection of SOQ for FY2020-2021 is 679 students.

**Surry County Public Schools
General Operating Fund
Projected Revenue Detail
FY2020-2021**

Description	FY2019-20 Approved	FY2020-21 Proposed	Change (\$)	Change (%)
<i>Projected ADM</i>	685	679	(6)	-0.88%
Local Revenue:				
County Appropriation	\$ 12,440,000	\$ 12,692,985	\$ 252,985	2.03%
Total Local Revenue	\$ 12,440,000	\$ 12,692,985	\$ 252,985	2.03%
Standards of Quality (SOQ) Programs:				
Basic Aid	\$ 722,282	\$ 807,794	\$ 85,512	11.84%
State Sales Tax	970,556	962,545	(8,011)	-0.83%
Special Education	95,900	166,219	70,319	73.33%
Fringe Benefit (VRS Retirement)	102,476	127,652	25,176	24.57%
Fringe Benefit (Social Security)	46,443	54,727	8,284	17.84%
Remedial Education	32,332	32,185	(147)	-0.45%
Vocational Education	57,540	69,394	11,854	20.60%
Textbooks	13,795	14,594	799	5.79%
Gifted Education	6,850	7,197	347	5.07%
Remedial Summer School	10,157	16,677	6,520	64.19%
Fringe Benefit (VRS Group Life Insurance)	3,151	3,802	651	20.66%
Subtotal - Standards of Quality (SOQ)	\$ 2,061,482	\$ 2,262,786	\$ 201,304	9.77%
Incentive & Categorical Programs:				
VPSA Technology	\$ 128,000	\$ 128,000	\$ -	0.00%
Special Education - Homebound	1,327	3,916	2,589	195.10%
Enrollment Loss	-	5,364	5,364	
Compensation Supplement	47,459	23,772	(23,687)	-49.91%
Subtotal - Incentive & Categorical Programs:	\$ 176,786	\$ 161,052	\$ (15,734)	-8.90%
Lottery-Funded Programs:				
ISAEP/GED	\$ 8,355	\$ -	\$ (8,355)	-100.00%
Supplemental Lottery PPA	50,229	-	(50,229)	-100.00%
Infrastructure and Operations Per Pupil Fund	-	200,000	200,000	
Early Reading Intervention	4,011	4,266	255	6.36%
Career & Technical Education (Voc Ed Equipment)	4,096	3,472	(624)	-15.23%
At Risk	47,477	88,081	40,604	85.52%
K-3 Primary Class Size Reduction	41,057	40,589	(468)	-1.14%
Virginia Preschool Initiative	91,727	80,029	(11,698)	-12.75%
Mentor Teacher Program	206	632	426	206.80%
English as a Second Language	673	1,005	332	49.33%
Project Graduation	4,068	3,106	(962)	-23.65%
SOL Algebra Readiness	3,142	4,309	1,167	37.14%
Subtotal - Lottery-Funded Programs	\$ 255,041	\$ 425,489	\$ 170,448	66.83%
Total - State Revenue	\$ 2,493,309	\$ 2,849,327	\$ 356,018	14.28%
Federal Revenue:				
JROTC	\$ 82,000	\$ 72,000	\$ (10,000)	-12.20%
Total Federal Revenue	\$ 82,000	\$ 72,000	\$ (10,000)	-12.20%
Other Revenue:				
Other Local and Miscellaneous	\$ 32,132	\$ 32,132	\$ -	0.00%
Total Other	\$ 32,132	\$ 32,132	\$ -	0.00%
Total General Operating Revenue - All Sources	\$ 15,047,441	\$ 15,646,444	\$ 599,003	3.98%

Source:

Governor Northam's Introduced 2020-2022 Biennial Budget (HB 30/SB30) dated December 17, 2019.

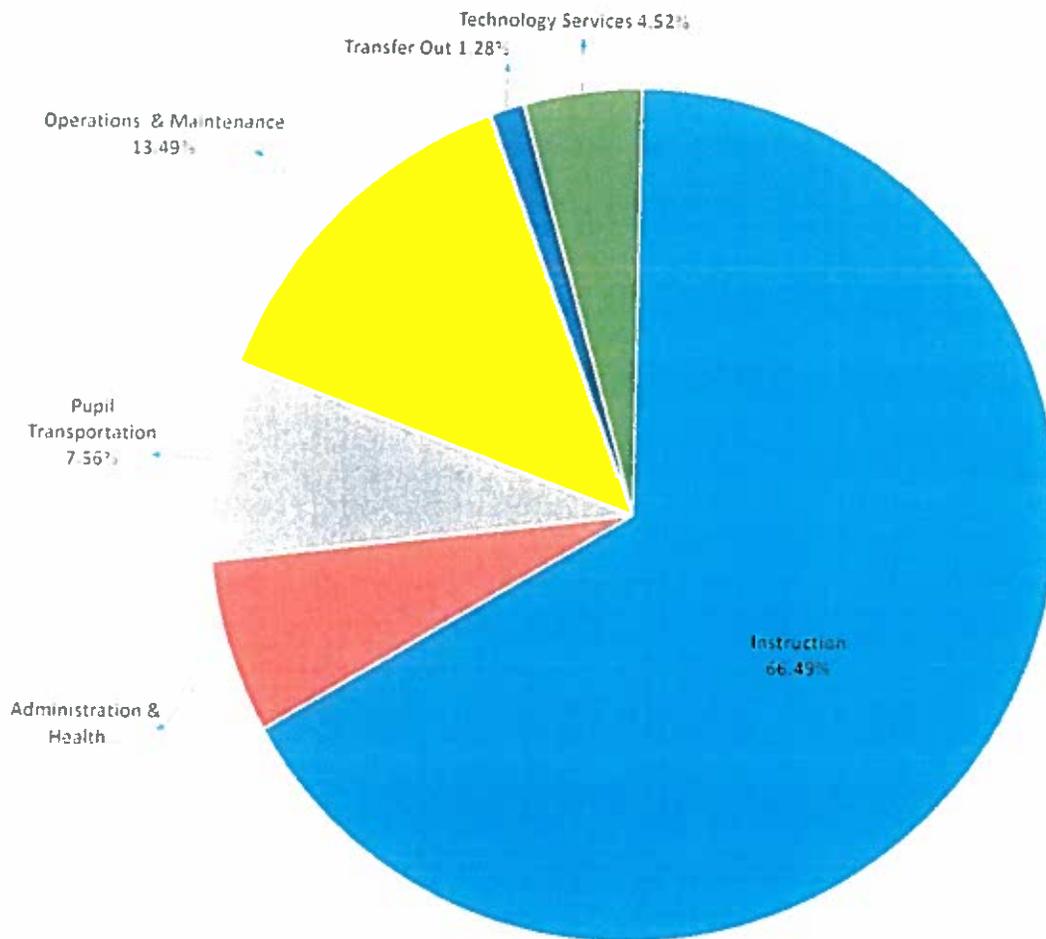
Note: The estimated state revenue is based on a projected March 31, 2021 ADM of 679

Description	# of Students
FY2020-21 Projected Fall K-12 Enrollment @ 9/30	684.00
FY2020-21 Projected ADM @ March 31, 2021	679.00
Projected Change: Fall Enrollment to March ADM	(5.00)
Projected Change: Fall Enrollment to March ADM	-0.73%

Description	Fall Enrollment (K-12)	March ADM (K-12)	Change: Fall to Spring (#)	Change: Fall to Spring (%)
FY2019-20	702.00	697.00	-5.00	-0.71%
FY2020-21	684.00	679.00	-5.00	-0.73%
Change: No. of Students	-18.00	-18.00		
Change: Percentage of Students	-2.56%	-2.58%		

**Surry County Public Schools
Operating Expenditure Summary by State Function Category
FY2020 - 2021**

Description	FY2019-20 Adopted	FY2020-21 Proposed	% of Total	Change (\$)	Change (%)
Instruction	\$ 10,283,325	\$ 10,402,693	66.49%	\$ 119,369	1.16%
Administration & Health	1,014,353	1,042,370	6.66%	28,017	2.76%
Pupil Transportation Services	1,031,538	1,183,264	7.56%	151,726	14.71%
Operations & Maintenance Services	2,015,447	2,110,949	13.49%	95,502	4.74%
Fund Transfer to County for School CIP	-	200,000	1.28%	200,000	-
Technology Services	702,779	707,167	4.52%	4,388	0.62%
Total	\$ 15,047,441	\$ 15,646,444	100.00%	\$ 599,003	3.98%



Surry County Public Schools
General Operating Budget by Function
FY 2020 - 2021

DESCRIPTION	FY2019-20 ADOPTED BUDGET	FY20-21 PROPOSED BUDGET	Change (\$)	Change (%)
Classroom Instruction Personnel Services	\$ 5,429,641	\$ 5,473,856	\$ 45,215	0.83%
Classroom Instruction Employee Benefits	2,272,312	2,228,220	(44,092)	-1.94%
Classroom Instruction Purchase Services	266,686	277,266	10,580	3.97%
Classroom Instruction Regional Tuition	69,940	85,265	3,325	4.75%
Classroom Instruction Other Charges	35,254	35,254	-	0.00%
Classroom Instruction Material & Supplies	119,657	119,657	-	0.00%
Classroom Instruction Equipment	10,000	10,000	-	0.00%
6110 Total Classroom Instruction	\$ 8,202,490.00	\$ 8,229,517.66	\$ 21,027.66	0.26%
Guidance Services Personnel Services	\$ 184,189.00	\$ 185,754.68	\$ 1,565.68	0.85%
Guidance Services Employee Benefits	66,128	68,491	2,363	3.57%
6120 Total Guidance Services	\$ 250,317	\$ 254,245	\$ 3,928	1.57%
Social Worker Salaries	\$ 52,331	\$ 58,829	\$ 6,498	12.42%
School Social Work Personnel Services	52,331	58,829	6,498	12.42%
Social Worker FICA	4,003	4,500	497	12.43%
Social Worker VRS	8,205	9,777	1,572	19.16%
Social Worker HMP	8,847	14,093	5,246	59.29%
Social Worker GLI	686	788	102	14.91%
Social Wrkr Disability-VRS Hybrid	215	276	61	28.60%
Social Worker Unemployment	164	218	54	32.72%
Social Worker RHCC	628	712	84	13.35%
School Social Work Employee Benefits	22,748	30,365	7,617	33.48%
61220 School Social Work Services	\$ 75,079	\$ 89,194	\$ 14,115	18.80%
Homebound Services Personnel Services	\$ 9,000	\$ 9,000	-	0.00%
Homebound Services Employee Benefits	689	689	-	0.00%
Homebound Services Other Charges	1,284	1,284	-	0.00%
61230 Total Homebound Services	\$ 10,973.00	\$ 10,973.00	-	0.00%
Instructional Support Services Personnel Services	\$ 381,270	\$ 403,533	\$ 22,263	5.84%
Instructional Support Services Employee Benefits	130,246	133,600	3,354	2.58%
Instructional Support Services Purchase Services	39,150	39,150	-	0.00%
Instructional Support Services Other Charges	14,558	14,250	(308)	-2.12%
Instructional Support Services Supplies & Materials	6,592	6,592	-	0.00%
61310 Total Instructional Support Services	\$ 571,816	\$ 597,126	\$ 25,310	4.43%
Media Services Personnel Services	\$ 132,932	\$ 136,005	\$ 3,073	2.31%
Media Services Employee Services	42,669	44,850	2,181	5.11%
Media Services Material & Supplies	13,500	13,500	-	0.00%
61320 Total Media Services	\$ 189,101	\$ 194,355	\$ 5,254	2.78%
Office of the Principal Personnel Services	\$ 716,537	\$ 735,873	\$ 19,336	2.70%
Office of the Principal Employee Benefits	267,012	291,410	24,398	9.14%
61410 Total Office of the Principal	\$ 983,549	\$ 1,027,283	\$ 43,734	4.45%
School Board Services Personnel Services	\$ 25,000	\$ 31,000	\$ 6,000	24.00%
School Board Services Employee Benefits	1,976	2,517	541	27.39%
School Board Services Purchase Services	9,000	9,000	-	0.00%
School Board Services Other Charges	25,650	25,650	-	0.00%
62110 School Board Services	\$ 61,626	\$ 68,167	\$ 6,541	10.61%
Executive Services Personnel Services	293,913	296,244	2,321	0.79%
Executive Services Employee Benefits	103,136	112,141	9,005	8.73%
Executive Services Purchase Services	33,864	33,864	-	0.00%
Executive Services Other Charges	18,049	18,049	-	0.00%
Executive Services Other Charges	7,640	7,640	-	0.00%
62120 Total Executive Services	\$ 456,612	\$ 467,938	\$ 11,326	2.48%
Human Resources Services Personnel Services	51,321	53,334	1,983	2.40%
Human Resources Services Employee Benefits	27,568	27,608	40	0.14%
Human Resources Other Charges	1,520	1,520	-	0.00%
62140 Total Human Resources Services	\$ 90,909	\$ 92,432	\$ 1,523	1.67%

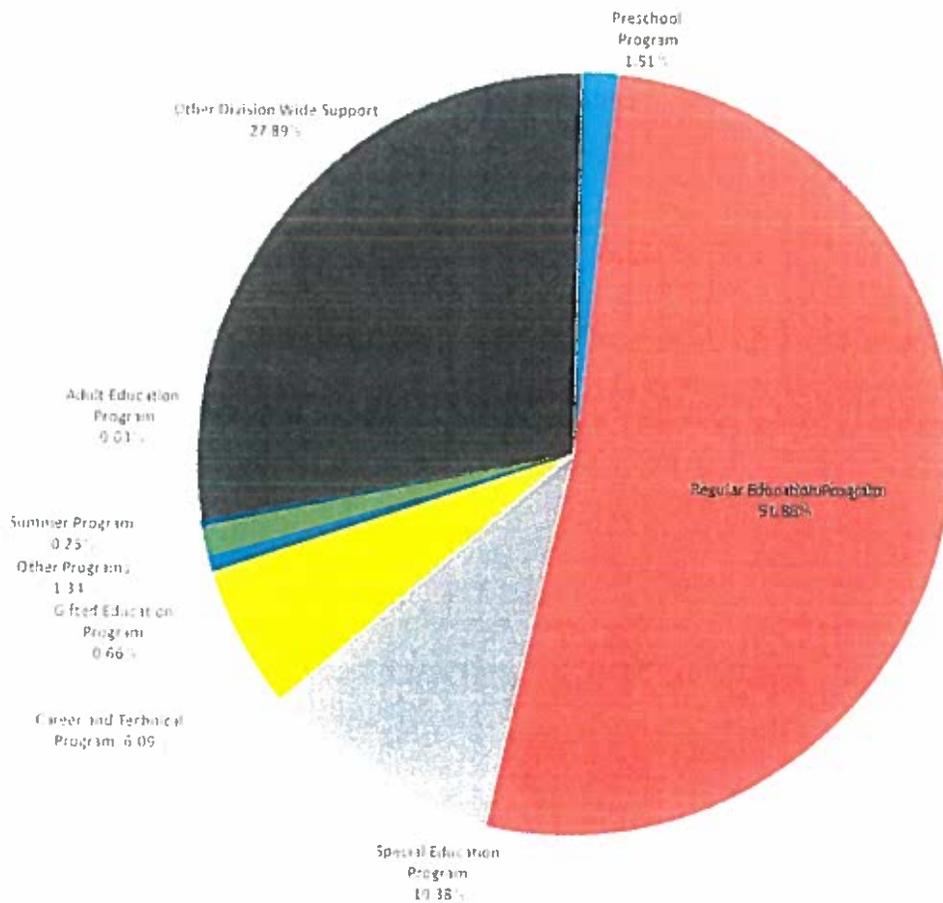
Financial Services: Personnel Services	148,691	152,283	3,592	2.42%
Financial Services: Employee Benefits	38,913	41,406	2,493	6.41%
Financial Services: Purchase Services	14,783	14,783	-	0.00%
Financial Services: Other Charges	5,272	5,272	-	0.00%
Financial Services: Materials & Supplies	1,900	1,900	-	0.00%
62160 Financial Services	\$ 209,559	\$ 215,644	\$ 6,085	2.90%
Health Services: Personnel Services	\$ 84,051	\$ 83,466	\$ (585)	-0.71%
Health Services: Employee Benefits	21,052	21,878	826	3.92%
Health Services: Purchase Services	4,320	4,320	-	0.00%
Health Services: Purchase Services	475	475	-	0.00%
62220 Total Health Services	\$ 109,908	\$ 110,139	\$ 231	0.21%
Psychological Services: Personnel Services	\$ 56,790	\$ 58,147	\$ 1,357	2.39%
Psychological Services: Employee Benefits	28,948	29,903	955	3.30%
62230 Total Psychological Services	\$ 85,738	\$ 88,050	\$ 2,312	2.70%
Pupil Transportation Services: Personnel Services	\$ 535,680	\$ 642,026	\$ 106,346	19.85%
Pupil Transportation Services: Employee Benefits	209,826	230,208	20,382	9.71%
Pupil Transportation Services: Purchase Services	35,100	35,100	-	0.00%
Pupil Transportation Services: Other Charges	45,430	45,430	-	0.00%
Pupil Transportation Services: Material & Supplies	205,500	230,500	25,000	12.17%
63000 Total Pupil Transportation Services	\$ 1,031,536	\$ 1,183,264	\$ 151,728	14.71%
Operations & Maintenance Services: Personnel Services	\$ 581,402	\$ 628,359	\$ 46,957	8.08%
Operations & Maintenance Services: Employee Benefits	261,084	271,994	10,910	4.18%
Operations & Maintenance Services: Purchase Services	201,600	201,600	-	0.00%
Operations & Maintenance Services: Other Charges	739,172	773,056	33,884	4.58%
Operations & Maintenance Services: Material & Supplies	90,250	90,250	-	0.00%
64200 Total Operations & Maintenance	\$ 1,898,508	\$ 1,990,259	\$ 91,751	4.83%
Security Services: Personnel Services	82,478	84,609	2,131	2.58%
Security Services: Employee Benefits	34,282	35,902	1,620	4.72%
Security Services: Purchase Services	180	180	-	0.00%
64600 Total Security Services	\$ 116,940.00	\$ 120,690	\$ 3,750	3.21%
Technology Services: Personnel Services	\$ 195,612	\$ 201,465	\$ 5,853	2.97%
Technology Services: Employee Benefits	89,987	83,521	(6,466)	-0.52%
Technology Services: Purchase Services	70,500	70,500	-	0.00%
Technology Services: Other Charges	42,681	42,681	-	0.00%
Technology Services: Equipment	303,000	303,000	-	0.00%
68000 Total Technology Services	\$ 702,780	\$ 707,167	\$ 4,387	0.62%
Fund Transfer for School Capital Improvement Plan	\$ -	\$ 200,000	\$ (200,000)	-
67000 Total Fund Transfers	\$ -	\$ 200,000	\$ (200,000)	-
	\$ 15,047,441	\$ 15,646,444	\$ 599,003	3.98%

Surry County Public Schools
Operating Expenditure Summary by State Program Category
FY2020- 2021

Description	FY2019-20 Adopted	FY2020-21 Proposed	% of Total	Change (\$)	Change (%)
Preschool (Four-Year) Program	\$ 233,534	\$ 236,145	1.51%	\$ 2,611	1.12%
Regular Education Program	8,158,003	8,113,778	51.86%	(44,225)	-0.54%
Special Education Program	1,338,716	1,623,609	10.38%	284,893	22.06%
Career and Technical Education Program	928,742	952,797	6.09%	24,056	2.56%
Gifted Education Program	99,892	103,856	0.66%	3,965	4.98%
Other Programs*	209,193	209,291	1.34%	98	0.05%
Summer Program	38,667	38,667	0.25%	0	0.00%
Adult Education Program	4,692	4,692	0.03%	(0)	0.00%
Other Division Wide Support**	4,036,002	4,363,608	27.89%	327,606	8.49%
Total	\$ 15,047,441	\$ 15,646,444	100.0%	\$ 599,003	3.98%

*Other Programs include: Extracurricular Activities and Athletics

**Other Division Wide Support includes: Pupil Transportation, Operations & Maintenance, Administrative and Health Services, Security and CIP Facilities to Surry County



Surry County Public Schools
General Operating Budget by Program
FY2020 - 2021

DESCRIPTION	FY2019-20 ADOPTED BUDGET	FY20-21 PROPOSED BUDGET	Change (\$)	Change (%)
Preschool (Four-Year Old) Program: Personnel Services	\$ 153,386	\$ 157,134	\$ 3,748	2.44%
Preschool (Four-Year Old) Program Employee Benefits	71,685	70,548	(1,137)	-1.59%
Preschool (Four-Year Old) Program Purchase Services	3,150	3,150	-	0.00%
Preschool (Four-year Old) Program: Other Charges	2,613	2,613	-	0.00%
Preschool (Four-year Old) Program Materials & Supplies	2,700	2,700	-	0.00%
n/a Total Preschool (Four-Year Old) Program	\$ 233,534	\$ 236,145	\$ 2,611	1.12%
Regular Education Program Personnel Services	\$ 5,277,999	\$ 5,284,600	\$ 6,601	0.13%
Regular Education Program Employee Benefits	2,230,843	2,168,988	(61,855)	-2.77%
Regular Education Program Purchased Services	196,050	206,630	10,580	5.40%
Regular Education Program Other Charges	86,856	86,548	(308)	-0.35%
Material & Supplies	64,012	64,012	-	0.00%
Equipment	303,000	303,000	-	0.00%
100 Total Regular Education Program	\$ 8,158,760	\$ 8,113,778	\$ (44,982)	-0.55%
Special Education Program Personnel Services	\$ 822,252	\$ 1,008,925	\$ 186,673	22.70%
Special Education Program Employee Benefits	350,932	449,205	98,273	27.99%
Special Education Program Purchase Services	159,856	159,856	-	0.00%
Special Education Program Other Charges	808	808	-	0.00%
Special Education Program Materials & Supplies	4,815	4,815	-	0.00%
200 Total Special Education Program	\$ 1,338,713	\$ 1,623,609	\$ 284,896	21.28%
Career & Technical Education Program Personnel Services	\$ 645,941	\$ 650,602	\$ 4,661	0.72%
Career & Technical Education Program Personnel Services	230,305	237,701	7,396	3.21%
Career & Technical Education Program Purchase Services	15,300	15,300	-	0.00%
Career & Technical Education Program Regional Tuition	-	12,000	12,000	0.00%
Career & Technical Education Program Other Charges	1,995	1,995	-	0.00%
Career & Technical Education Program Materials & Supplies	25,200	25,200	-	0.00%
Career & Technical Education Program Equipment	10,000	10,000	-	0.00%
300 Total Career & Technical Program	\$ 928,741	\$ 952,797	\$ 24,056	2.59%
Gifted Education Program Personnel Services	\$ 18,020	\$ 18,358	\$ 338	1.88%
Gifted Education Program Employee Benefits	12,105	12,406	301	2.49%
Gifted Education Program Purchase Services	68,500	71,825	3,325	4.85%
Gifted Education Program Other Charges	1,267	1,267	-	0.00%
400 Total Gifted Education Program	\$ 99,892	\$ 103,856	\$ 3,964	3.97%
Extra Curricular Program Personnel Services	\$ 159,284	\$ 159,284	\$ -	0.00%
Extra Curricular Program Employee Benefits	4,907	5,005	98	1.99%
Extra Curricular Program Purchase Services	1,980	1,930	(50)	-0.00%
Extra Curricular Program Materials & Supplies	43,022	43,022	-	0.00%
500 Total Extra Curricular Program	\$ 209,193	\$ 209,291	\$ 98	0.05%
Summer Education Program Personnel Services	\$ 35,850	\$ 35,850	\$ -	0.00%
Summer Education Program Employee Benefits	2,817	2,817	-	0.00%
600 Total Summer Program	\$ 38,667	\$ 38,667	\$ -	0.00%
Adult Education Program Personnel Services	\$ 2,800	\$ 2,800	\$ -	0.00%
Adult Education Program Employee Benefits	214	214	-	0.00%
Adult Education Program Purchase Services	1,440	1,440	-	0.00%
Adult Education Program Other Charges	238	238	-	0.00%
700 Total Adult Education Program	\$ 4,692	\$ 4,692	\$ -	0.00%
Teacher of The Year Stipend	2,500	2,500	-	0.00%
800 Other Instructional Support: Personnel Services	\$ 2,500	\$ 2,500	\$ -	0.00%

Administration & Health	Personnel Services	\$ 670,286	\$ 684,444	\$ 14,158	2.11%
Administration & Health	Employee Benefits	221,593	235,453	13,860	6.25%
Administration & Health	Purchase Services	61,967	61,967	-	0.00%
Administration & Health	Other Charges	50,491	50,491	-	0.00%
Administration & Health	Materials & Supplies	10,015	10,015	-	0.00%
n/a Total Administration & Health		1,014,352	1,042,370	28,018	0.00%
Pupil Transportation	Personnel Services	\$ 519,160	\$ 526,289	\$ 7,129	1.37%
Pupil Transportation	Employee Benefits	197,759	170,469	(27,290)	-13.80%
Pupil Transportation	Purchase Services	35,100	35,100	-	0.00%
Pupil Transportation	Other Charges	45,430	45,430	-	0.00%
Pupil Transportation	Services	205,500	230,500	25,000	12.17%
n/a Total Pupil Transportation Services		1,002,949	1,007,789	4,840	0.48%
Operations & Maintenance	Personnel Services	581,402	628,359	46,957	8.08%
Operations & Maintenance	Employee Benefits	261,084	271,994	10,910	4.18%
Operations & Maintenance	Purchase Services	201,600	201,600	-	0.00%
Operations & Maintenance	Other Charges	739,172	773,056	33,884	4.58%
Operations & Maintenance	Materials & Supplies	90,250	90,250	-	0.00%
Operations & Maintenance	Equipment	25,000	25,000	-	0.00%
n/a Total Operations & Maintenance Services		1,898,508	1,990,259	91,751	4.83%
Security Services	Personnel Services	82,478	84,609	2,131	2.58%
Security Services	Employee Benefits	34,282	35,902	1,620	4.72%
Security Services	purchase Services	180	180	-	0.00%
n/a Total Security Services		116,940	120,690	3,750	3.21%
Fund transfer for School Capital Improvement Plan		-	200,000	(200,000)	-
n/a Total Fund Transfers		-	200,000	200,000	-
		\$ 15,047,441	\$ 15,646,444	\$ 599,003	3.98%

Surry County Public Schools
General Operating Budget by Cost Center & Object
FY 2020 - 2021

DESCRIPTION	FY2019-20 ADOPTED BUDGET	FY20-21 PROPOSED BUDGET	Change (\$)	Change (%)
Elementary School Instruction:				
Personnel Services	\$ 2,064,222	\$ 2,008,760	\$ (55,462)	-2.7%
FICA & Medicare	157,697.00	152,011.85	(5,685.15)	-3.6%
VRS Retirement	312,388.00	326,577.85	14,189.85	4.5%
Health Insurance	390,236.00	284,852.52	(105,383.48)	-27.0%
VRS Group Life Insurance	26,099.00	26,684.92	585.92	2.2%
VRS Disability SPED Transportation	1,063.00	1,637.38	574.38	54.0%
Unemployment Insurance	6,151.00	7,295.74	1,144.74	0.00%
VRS Retiree Health Care Credit	23,907.00	24,096.08	189.08	0.79%
Purchased Services	24,750.00	24,750.00	-	0.00%
Telephone	2,700.00	2,700.00	-	0.00%
Professional Development	5,376.00	5,376.00	-	0.00%
Travel	2,566.00	2,566.00	-	0.00%
Materials & Supplies	22,320.00	22,320.00	-	0.00%
Elementary School Instruction	\$ 3,039,475.00	\$ 2,889,628.14	\$ (149,846.86)	-4.93%
Middle School Instruction:				
Personnel Services	\$ 1,771,807	\$ 1,869,648	\$ 97,841	5.5%
FICA & Medicare	135,544	142,588	7,044	5.2%
VRS Retirement	268,277	299,667	31,390	11.7%
Health Insurance	273,940	301,805	27,865	10.2%
VRS Group Life Insurance	22,414	24,161	1,747	7.8%
VRS Disability	807	948	141	17.4%
Unemployment Insurance	5,324	6,671	1,347	25.3%
VRS Retiree Health Care Credit	20,530	21,817	1,287	6.3%
Purchased Services	24,930	24,930	-	0.00%
Telephone	3,600	3,600	-	0.00%
Professional Development	5,011	5,011	-	0.00%
Travel	3,136	3,136	-	0.00%
Materials & Supplies	24,075	24,075	-	0.00%
Total Middle School Instruction	\$ 2,559,395	\$ 2,728,057	\$ 168,662	6.59%
High School Instruction:				
Personnel Services	\$ 2,602,640	\$ 2,629,789	\$ 27,149	1.0%
FICA & Medicare	199,101	201,045	1,944	1.0%
VRS Retirement	376,169	403,606	27,437	7.3%
Health Insurance	329,729	304,989	(24,740)	-7.5%
VRS Group Life Insurance	31,493	32,604	1,111	3.5%
VRS Disability	1,953	3,106	1,153	132.01%
Unemployment Insurance	7,589	9,003	1,414	225.20%
VRS Retiree Health Care Credit	28,651	29,237	586	2.0%
Purchased Services	261,442	276,767	15,325	5.9%
Telephone	2,700	2,700	-	0.00%
Professional Development	6,413	6,413	-	0.00%
Travel	4,798	4,798	-	0.00%
Materials & Supplies	86,762	86,762	-	0.00%
Equipment	10,000	10,000	-	0.00%
Total High School Instruction	\$ 3,949,440	\$ 4,000,819	\$ 51,379	1.30%

Division Wide Instructional Support:

Personnel Services	\$	482,751	\$	511,512	\$	28,761	5.96%
FICA & Medicare		36,930		38,940		2,010	5.4%
VRS Retirement		66,420		76,845		10,425	15.7%
Health Insurance		41,415		37,973		(3,442)	-8.3%
VRS Group Life Insurance		5,549		6,196		647	11.7%
VRS Disability Insurance		215		276		61	28.60%
Unemployment Insurance		1,216		1,785		569	0.47
Workers Compensation		37,981		37,981		-	0.00%
VRS Retiree Health Care Credit		5,083		5,595		512	10.1%
Purchased Services		64,654		75,234		10,580	16.36%
Professional Development		14,488		14,488		-	0.00%
Travel		308		-		(308)	-100.0%
Materials & Supplies		6,592		6,592		-	0.00%
Total Division Wide Instructional Support	\$	763,602	\$	813,416	\$	49,814	6.52%

Administrative & Health Services:

Personnel Services	\$	670,286	\$	684,444	\$	14,158	2.1%
FICA & Medicare		51,277		52,360		1,083	2.1%
VRS Retirement		100,403		107,778		7,375	7.3%
Health Insurance		34,176		38,581		4,405	12.9%
VRS Group Life Insurance		8,388		8,690		302	3.6%
VRS Disability		-		154		154	-
Unemployment		2,166		2,545		379	17.5%
VRS Retiree Health Care Credit		7,683		7,847		164	2.1%
Other Benefits		17,500		17,500		-	0.00%
Purchased Services		61,967		61,967		-	0.00%
Postal Services		500		500		-	0.00%
Telephone		2,970		2,970		-	0.00%
Travel		35,906		35,906		-	0.00%
Other Charges		11,115		11,115		-	0.00%
Materials & Supplies		10,015		10,015		-	0.00%
Total Administrative & Health Services	\$	1,014,352	\$	1,042,370	\$	28,018	2.8%

Pupil Transportation Services:

Personnel Services	\$	519,160	\$	625,168	\$	106,008	20.42%
FICA & Medicare		39,715		45,701		5,986	15.07%
VRS Retirement		51,196		68,505		17,309	33.81%
Health Insurance		98,523		91,682		(6,841)	-6.94%
VRS Group Life Insurance		5,491		7,037		1,546	28.2%
VRS Disability Insurance		237		416		179	75.5%
Unemployment		1,206		1,943		737	61.12%
VRS Retiree Health Care Credit		1,391		2,556		1,165	83.8%
Purchased Services		35,100		35,100		-	0.00%
Telephone		2,430		2,430		-	0.00%
Materials & Supplies		248,500		273,500		25,000	10.06%
Total Pupil Transportation Services	\$	1,002,949	\$	1,154,038	\$	151,089	15.06%

Operations & Maintenance Services:

Personnel Services	\$	581,402	\$	628,359	\$	46,957	8.1%
FICA & Medicare		44,477		47,916		3,439	7.7%
VRS Retirement		67,130		78,990		11,860	17.7%
Health Insurance		138,142		131,848		(6,294)	-4.6%
VRS Group Life Insurance		7,420		8,219		799	10.8%
VRS Disability Insurance		972		1,340		368	37.9%
Unemployment		1,578		2,269		691	43.8%
VRS Retiree Health Care Credit		1,365		1,411		46	3.4%
Purchased Services		201,600		201,600		-	0.00%

Utilities	666,172	701,172	35,000	5.25%
Insurance: Property/Casualty	73,000	71,884	(1,116)	-1.5%
Materials & Supplies	90,250	90,250	-	0.00%
Equipment	25,000	25,000	-	0.00%
Total Operations & Maintenance Services	\$ 1,898,508	\$ 1,990,259	\$ 91,751	4.83%

Security Services:

Personnel Services	\$ 82,478	\$ 84,609	\$ 2,131	2.58%
FICA & Medicare	6,310	6,473	163	2.58%
VRS Retirement	8,982	10,153	1,171	13.0%
Health Insurance	17,694	17,694	-	0.00%
VRS Group Life Insurance	1,080	1,134	54	4.98%
VRS Disability	-	135	135	-
Unemployment	216	313	97	44.93%
Purchased Services	180	180	-	0.00%
Total Security Services	\$ 116,940	\$ 120,690	\$ 3,750	3.21%

Technology Services:

Personnel Services	\$ 196,612	\$ 201,465	\$ 4,853	2.5%
VRS Retirement	30,829	33,483	2,654	8.6%
Health Insurance	38,314	34,335	(3,979)	-10.4%
VRS Group Life Insurance	2,576	2,700	124	4.8%
VRS Disability	228	268	40	17.7%
Unemployment Insurance	639	745	106	16.7%
VRS Retiree Health Care Credit	2,360	2,577	217	9.2%
Purchased Services	70,500	70,500	-	0.00%
Technology Connectivity	35,800	35,800	-	0.00%
Professional Development	4,881	4,881	-	0.00%
Travel	2,000	2,000	-	0.00%
Equipment	303,000	303,000	-	0.00%
Total Technology Services	\$ 702,780	\$ 707,167	\$ 4,387	0.62%

Fund Transfers:

Transfer to Surry County for School CIP	-	200,000	200,000	-
Total Fund Transfers	-	200,000	200,000	-

Total General Operating Fund by Cost Center & Object	\$ 15,047,441	\$ 15,646,444	\$ 599,003	3.98%
---	----------------------	----------------------	-------------------	--------------

Surry County Public Schools
General Operating Budget by Object
FY 2020 - 2021

OBJECT	DESCRIPTION	FY2019-20 ADOPTED BUDGET	FY20-21 PROPOSED BUDGET	% of Total Budget	Change (\$)	Change (%)
1000	Personnel Services (Salaries)	8,971,358	9,243,754	59.08%	272,396	3.04%
2000	<i>Employee Benefits:</i>					
	FICA & Medicare	686,092	702,447	4.49%	16,355	2.38%
	VRS-Retirement (Professional Rate)	1,188,694	1,285,043	8.21%	96,349	8.11%
	VRS- Retirement (Nonprofessional Rate)	93,100	120,561	0.77%	27,461	29.50%
	Health Insurance	1,362,169	1,243,759	7.95%	(118,410)	-8.69%
	VRS Group Life Insurance	110,510	117,425	0.75%	6,915	6.26%
	VRS Disability Insurance	5,475	8,281	0.05%	2,806	51.26%
	Unemployment	26,085	32,570	0.21%	6,485	24.86%
	Workers Compensation Insurance	37,981	37,981	0.24%	-	0.00%
	VRS-Retiree Health Care Credit	90,970	95,135	0.61%	4,165	4.58%
	Other Benefits	17,500	17,500	0.11%	-	0.00%
2000	Employee Benefits	3,618,576	3,660,702	23.40%	42,126	1.16%
	Total Combined Salaries & Employee Benefits	12,589,934	12,904,456	82.48%	314,522	2.50%
3000	Purchased Services	745,123	771,028	4.93%	25,905	3.48%
5000	Other Charges (Including Utilities)	928,870	962,446	6.15%	33,576	3.61%
6000	Materials & Supplies	445,514	470,514	3.01%	25,000	5.61%
8000	Capital Outlay	338,000	538,000	3.44%	200,000	0.00%
	Total Nonpersonnel Expenditures	2,457,507	2,741,988	17.52%	284,481	11.58%
		\$ 15,047,441	\$ 15,646,444	100.00%	\$ 599,003	3.98%

**Surry County Public Schools
Grants Budget Summary
FY2020 - 2021**

<i>Description</i>	FY2019-20 Adopted	FY2020-21 PROPOSED BUDGET	Change (\$)	Change (%)
<i>Revenue Summary:</i>				
Federal - Title I Part A. Improving Basic Programs	\$ 214,270	\$ 213,953	\$ (317)	-0.15%
Federal - Title VI-B Special Education Grant	291,937	277,217	\$ (14,721)	-5.04%
Federal- Title VI-B Special Education Preschool	-	4,632	\$ 4,632	0.00%
Federal - Title II Part. Improving Teacher Quality	30,118	30,767	\$ 649	2.15%
Federal-Title IV. Part A. Student Support and Academic Enrichment	-	15,572	\$ 15,572	0.00%
Federal - Perkins Career and Technical Education Grant	17,146	16,938	\$ (208)	-1.21%
21st Century	171,393	119,280	\$ (52,113)	-30.41%
Total Federal Grant Revenue	\$ 724,864	\$ 678,358	\$ (46,507)	-6.42%

Expenditure Summary:

Title I Part A, Improving Basic Programs Grant

Personnel Services	\$ 118,855	\$ 143,895	\$ 25,040	21.07%
FICA & Medicare	9,092	11,008	1,916	21.07%
VRS Retirement	18,636	23,500	4,863	26.10%
Health Insurance	22,940	15,819	(7,121)	-31.04%
Group Life Insurance	1,557	1,895	338	21.69%
Unemployment Insurance	381	523	143	37.47%
VRS Retiree Health Care Credit	1,426	1,711	285	19.96%
Instructional Supplies & Materials	41,382	15,602	(25,780)	-117.78%
Professional Development	-	-	-	-
Total - Title I Grant	\$ 214,270	\$ 213,953	\$ (317)	-0.15%

Title VI-B Special Education Grant

Personnel Services	\$ 198,784	\$ 193,509	\$ (5,275)	-2.7%
FICA & Medicare	15,207	13,449	(1,758)	-11.56%
VRS Retirement	31,013	31,995	982	3.17%
Health Insurance	41,415	32,568	(8,847)	-21.36%
Group Life Insurance	2,591	2,580	(11)	-0.44%
Disability Insurance	-	74	74	-
Unemployment Insurance	554	712	158	28.52%
VRS Retiree Health Care Credit	2,373	2,329	(44)	-1.86%
Total - Title VIB Grant	\$ 291,937	\$ 277,217	\$ (14,721)	-5.04%

Title II Part A, Improving Teacher Quality Grant

Personnel Services	\$ 23,357	\$ 25,229	\$ 1,872	8.0%
FICA & Medicare	2,002	-	(2,002)	-100.0%
VRS Retirement	4,103	-	(4,103)	-100.0%
Health Insurance	-	5,538	5,538	0.0%
VRS Group Life Insurance	343	-	(343)	-100.0%
Unemployment Insurance	-	-	-	0.0%
VRS Retiree Health Care Credit	314	-	(314)	-100.0%
Total - Title II Grant	\$ 30,118	\$ 30,767	\$ 649	2.15%

Perkins Career and Technical Education Grant

Professional Development	\$ 4,000	\$ 3,792	(208)	(0.05)
Equipment	13,146	13,146	-	0.0%

Total - Perkins Career and Technical Education Grant	\$	17,146	\$	16,938	\$	(208)	-1.21%
---	-----------	---------------	-----------	---------------	-----------	--------------	---------------

21st Century Grant

Personnel Services	\$	126,074	\$	92,165	\$	(33,909)	-26.9%
Employee Benefits		9,705		9,705		-	0.0%
Purchased Services		12,410		12,410		-	0.0%
Internal Services & Travel		10,404		-		(10,404)	-100.0%
Instructional Supplies & Materials		12,800		5,000		(7,800)	-60.9%
Total - 21st Century Grant	\$	171,393	\$	119,280	\$	(52,113)	-30.41%

Pre-School Mini Grant

Professional Development		-		800		-	-
Supplies		-		3,832		-	-
Total- Pre-School Mini Grant	\$	-	\$	4,632	\$	4,632	-

Title IV Grant

Purchased Services		-		-		-	-
Professional Development		-		15,572		15,572	-
Materials and Supplies		-		-		-	-
Total- Title IV Grant	\$	-	\$	15,572.00	\$	15,572.00	-

Total Federal Grant Expenditures	\$	724,864	\$	678,358	\$	(46,507)	-6.42%
---	-----------	----------------	-----------	----------------	-----------	-----------------	---------------

**Surry County Public Schools
School Food Services Fund Budget
FY2020 - 2021**

Proposed Revenue

Description	FY2019-20 Adopted	FY2020-21 Proposed	Change (\$)	Change (%)
Sales	\$ 160,000	\$ 165,200	\$ 5,200	2.89%
State Revenue	8,500	10,100	1,600.00	22.86%
Federal Revenue	325,000	312,700	(12,300.00)	-3.90%
U.S.D.A. Commodities	25,000	25,000	-	-
Other: Transfer from School Fund	-	-	-	-
Total Revenue	\$ 518,500	\$ 513,000	\$ (5,500)	-1.10%

Proposed Expenditures

Description	FY2019-20 Adopted	FY2020-21 Proposed	Change (\$)	Change (%)
Administrative Salaries	\$ -	\$ -	\$ -	-
Service Salaries	163,294	164,193	899	0.57
Food Services Part-time	10,000	16,000	6,000	150.00
FICA - Regular	13,257	13,785	528	3.99
VRS Professional	-	-	-	-
VRS Non-Professional	17,783	19,703	1,920	11.23
HMP	67,784	61,452	(6,332)	(9.73)
GLI	2,139	2,200	61	2.97
Unemployment -Regular	244	608	364	72.71
RHCC (Professional)	-	-	-	-
Purchased Services	2,000	2,000	-	-
Miscellaneous	-	-	-	-
Travel - School Food Services	-	-	-	-
Food Service Materials & Supplies	5,000	5,000	-	-
Food & Food Service Supplies	205,000	196,060	(8,940)	(3.90)
U.S.D.A. Commodities	25,000	25,000	-	-
Food Services Equipment - Replacement	7,000	7,000	-	-
Total	\$ 518,500	\$ 513,000	\$ (5,500)	-1.10%

Surry County Public Schools

Proposed Capital Improvement Plan

Fiscal Years 2021 - 2025

Presented: March 10, 2020

**Five-Year Capital Improvement Plan
Capital Projects Summary by Location and Type
Fiscal Years 2021 through 2025**

Summary of All Projects by Fiscal Year

	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
Total of All Projects by Year	\$ 1,065,000	\$ 1,995,000	\$ 420,000	\$ 430,000	\$ 525,000	\$ 4,435,000

Summary of All Projects by Location

Location	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
Surry Elementary School	\$ 290,000	\$ 1,250,000	\$ 300,000	\$ 270,000	\$ 45,000	\$ 2,155,000
Luther Porter Jackson Middle	300,000	85,000	-	30,000	50,000	465,000
Surry County High School	325,000	460,000	20,000	-	230,000	1,035,000
Transportation & Maintenance	150,000	200,000	100,000	130,000	200,000	780,000
Total Projects by Location	\$ 1,065,000	\$ 1,995,000	\$ 420,000	\$ 430,000	\$ 525,000	\$ 4,435,000

Summary by Project Type and Fiscal Year

Project Type	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
HVAC Replacement	\$ 220,000	\$ 875,000	TBD	\$ 220,000	\$ -	\$ 1,315,000
Roof Replacement	-	500,000	-	-	-	500,000
Electrical System Upgrades	295,000	-	-	-	-	295,000
Plumbing	-	75,000	50,000	-	-	125,000
Fire Suppression System	300,000	35,000	-	-	-	335,000
Interior Reimbursements	-	50,000	270,000	30,000	145,000	495,000
Security	100,000	TBD	-	-	-	100,000
Athletics	-	260,000	-	50,000	180,000	490,000
Transportation & Maintenance	150,000	200,000	100,000	130,000	200,000	780,000
Total by Project Type & Year	\$ 1,065,000	\$ 1,995,000	\$ 420,000	\$ 430,000	\$ 525,000	\$ 4,435,000

Five-Year Capital Improvement Plan
Capital Projects by Type and Recommended Funding Year
Fiscal Years 2021 through 2025

Surry Elementary School
 1600 Hollybush Road
 Dendron, VA

Project Description	Project Category/Type	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
Replace Trane Make-Up Air Handler Unit (Kitchen and Cafeteria)	HVAC	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Replace Trane Make-Up Air Handler Unit (Gymnasium)	HVAC	40,000.00	-	-	-	-	40,000
Replace Anon Multi-Up Air Handler Unit (Roof Top Units)	HVAC	90,000.00	-	-	-	-	90,000
Install Digital Data Control (DDC) Building Automation for Temperature Control and Energy Management	HVAC	-	-	-	-	-	-
Upgrade Electrical Switch Gear	Electrical	70,000	-	-	-	-	70,000
Roof Replacement	Roof	-	500,000	-	-	-	500,000
Refurbish Play ground	Exterior Refurbishment	-	-	-	50,000	-	50,000
Replace Water-Source Heat Pump HVAC Units in Classrooms & Foyer Entrance Way (Including Cooling Tower & Boiler)	HVAC	-	750,000	-	-	-	750,000
Replace and Upgrade Restroom Commodes	Plumbing	-	-	50,000	-	-	50,000
Replace HVAC Boiler		-	-	-	200,000	-	200,000
Upgrade Food Service Serving line equipment		-	-	-	-	25,000	25,000
Replace Food Service Equipment		-	-	-	20,000	-	20,000
Replace walk in freezer		-	-	-	-	20,000	20,000
Interior Refurbishment: Flooring and Painting	Interior Refurbishment	-	-	250,000	-	-	250,000
Total - All Projects		\$ 290,000	\$ 1,250,000	\$ 300,000	\$ 270,000	\$ 45,000	\$ 2,155,000

**Five-Year Capital Improvement Plan
Capital Projects by Type and Recommended Funding Year
Fiscal Years 2021 through 2025**

*Luther Porter Jackson Middle School
4255 New Design Road
Dendron, VA*

Project Description	Project Category/Type	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
Upgrade Fire Water Controls Replace Firewater Storage Tank(dig a dedicated well for the fire water system and replace tank. We currently have an agriculture tank not a water tank.)	Fire Suppression System	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
Replace Hot Water Boilers (HVAC and Domestic Water)	Fire Suppression System	300,000	-	-	-	-	300,000
Remodel restroom facilities	HVAC	-	-	TBD	-	-	-
Install Digital Data Control (DDC) Building Automation for Temperature Control and Energy Management	Interior Refurbishment	-	-	TBD	-	50,000	50,000
Replace Air Compressor	HVAC	-	TBD	-	-	-	-
Replace and Upgrade Power Generator (1)	HVAC	-	-	-	20,000	-	20,000
Refurbish flooring in Cafeteria serving line and kitchen	Electrical	-	-	-	-	-	-
Upgrade Lighting and Tiles in Restrooms	Interior Refurbishment	-	TBD	-	-	-	-
Replace Food Service Equipment	Interior Refurbishment	-	-	-	-	-	-
Interior Refurbishment: Flooring and Painting including hallway walls	Cafeteria Equipment	-	-	-	10,000	-	10,000
Total - All Projects	Interior Refurbishment	\$ 300,000	\$ 85,000	\$ -	\$ 30,000	\$ 50,000	\$ 465,000

Five-Year Capital Improvement Plan
 Capital Projects by Type and Recommended Funding Year
 Fiscal Years 2021 through 2025

Surry County High School
 1675 Hollybush Road
 Dendron, VA

Project Description	Project Category/Type	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
Roof Restoration	Roof	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Replace Trane Make-Up Air Handler Units (Roof Top)	HVAC	-	-	-	-	-	-
Replace Trane Roof Top Units (Gymnasium)	HVAC	-	125,000	-	-	-	125,000
Replace HVAC System: Classroom Units, (1) Cooling Tower, (2) Chillers, and (6) Circulation Pumps	HVAC	-	TBD	-	-	-	-
Replace HVAC Units: Auditorium, Cafeteria, and Computer Server (MDF) Room	HVAC	-	TBD	-	-	-	-
Upgrade Digital Data Control (DDC) Building Automation for Temperature Control and Energy Management	HVAC	-	TBD	-	-	-	-
Well at SCHS expires 12/1/2023	Plumbing	-	TBD	-	-	-	-
Renovate Lockers and Showers	Interior Refurbishment	-	TBD	-	TBD	-	-
Upgrade Electrical Switch Gear and label all electrical panels with accurate information	Electrical	225,000	-	-	-	-	225,000
Replace Hot Water Boilers	Plumbing	-	75,000	-	-	-	75,000
Upgrade Building Security and Alarm System	Security	-	TBD	-	-	-	-
Replace Storage Shed	Security	100,000	-	-	-	-	100,000
Resurbish Tennis Court	Facility	-	-	-	-	180,000	180,000
Replace Food Service Equipment	Interior Refurbishment	-	-	20,000	-	-	20,000
Replace storage shed near gas pumps	Facility	-	-	-	TBD	-	-
Remodel Restroom facilities	Facility	-	-	-	TBD	50,000	50,000
Replace Perimeter Fencing	Facility	-	-	-	TBD	-	-
Interior Refurbishment: Painting	Interior Refurbishment	-	-	TBD	-	-	-
Replace and Widen Track	Athletics	-	235,000	-	-	-	235,000
Upgrade Lighting in Gym	Athletics	-	25,000	-	-	-	25,000
Replace Gym Floor	Athletics	-	-	TBD	-	-	-
Install Lighting at Baseball/ Softball Fields and Scoreboards	Athletics	-	-	-	-	-	-
Total - All Projects		\$ 325,000	\$ 460,000	\$ 20,000	\$ -	\$ 230,000	\$ 1,035,000

Five-Year Capital Improvement Plan
Capital Projects by Type and Recommended Funding Year
Fiscal Years 2021 through 2025

Transportation and Maintenance Departments

Project Description	Project Category/Type	FY2020-21	FY2021-22	FY2022-23	FY2023-24	FY2024-25	Total
School Bus Replacement	Transportation	\$ 100,000	\$ 200,000	\$ 100,000	\$ 100,000	\$ 200,000	\$ 700,000
Maintenance Service Vehicle	Transportation	50,000	-	-	30,000	-	80,000
Total - All Projects		\$ 150,000	\$ 200,000	\$ 100,000	\$ 130,000	\$ 200,000	\$ 780,000

Description	Project Type	Location/Site	Amount	Year Completed	Funding Source
Roof Resurfacing	Roofing	SCHS	\$ 1,430,617.75	2019-20	County CIP
Subtotal- Roof Resurfacing			1,430,618		
Replaced HVAC Chiller at LPJMS	HVAC	LPJMS	\$ 278,000	2016-17	Prior Year (FY16) Carryover
Subtotal - HVAC Replacement			278,000		
Repaved and resealed school parking lots	Parking Lots	SES, LPJMS, SCHS	138,800	2017-18	Prior Year (FY17) Carryover
Subtotal - Parking Lot Improvements			138,800		
Replaced Four (4) HVAC Roof Top AHU at SCHS	HVAC	SCHS	287,000	2017-18	Prior Year (FY17) Carryover
Subtotal - HVAC Replacement			287,000		
HVAC Replace, Repair & Maintenance	HVAC	SES	96,000	2017-18	FY18 Operating Budget
HVAC Preventive Maintenance Agreement	HVAC	LPJMS & SCHS	20,584	2017-18	FY18 & FY 19 Operating Budget
HVAC Preventive Maintenance Agreement	HVAC	SES	11,112	2017-18	FY18 & FY 19 Operating Budget
HVAC Replace, Repair & Maintenance	HVAC	LPJMS & SCHS	31,094	2017-18	FY18 Operating Budget
Subtotal - HVAC Repair & Maintenance			158,790		
School Bus Replacement	Transportation	Division	100,000	2017-18	County CIP
School Bus Replacement	Transportation	Division	100,000	2018-19	County CIP
School Bus Replacement	Transportation	Division	159,996	2019-20	County CIP
Subtotal - School Bus Replacement	Transportation	Division	359,996		
Total			\$ 2,653,204		

Surry County Public Schools
Student Enrollment by School and Grade
Pre-Kindergarten through Grade 12
Historical and Projected
FY2017 through FY2021

School & Grade	Historical/Actual Enrollment @ September 30				Projected Enrollment 2020-21	1-Year Change: 2019-20 v. 2020-21		5-Year Change: 2016-17 v 2020-21	
	2016-17	2017-18	2018-19	2019-20		#	%	#	%
Surry Elementary:									
Kindergarten	48	62	52	45	45	0	0.00%	-3	-6.25%
1st	55	45	61	56	45	-11	-19.64%	-10	-18.18%
2nd	64	54	42	63	55	-8	-12.70%	-9	-14.06%
3rd	53	58	52	42	60	18	42.86%	7	13.21%
4th	56	46	55	56	40	-16	-28.57%	-16	-28.57%
Total - Surry Elementary	276	265	262	262	245	-17	-6.49%	-31	-11.23%
LPJ Middle School:									
5th	56	54	45	54	55	1	1.85%	-1	-1.79%
6th	58	50	61	44	54	10	22.73%	-4	-6.90%
7th	58	58	53	54	43	-11	-20.37%	-15	-25.86%
8th	58	60	62	57	57	0	0.00%	-1	-1.72%
Total - LPJ Middle School	230	222	221	209	209	0	0.00%	-21	-9.13%
Surry High School:									
9th	65	62	65	72	64	-8	-11.11%	-1	-1.54%
10th	67	53	55	54	63	9	16.67%	-4	-5.97%
11th	71	71	54	45	55	10	22.22%	-16	-22.54%
12th	58	63	61	53	43	-10	-18.87%	-15	-25.86%
Total - Surry High School	261	249	235	224	225	1	0.45%	-36	-13.79%
Summary:									
Total - K through 12	767	736	718	695	679	-16	-2.30%	-88	-2.09%
Pre-Kindergarten	59	56	39	36	36	0	0.00%	0	0.00%
Total - PreK through 12	826	792	757	731	715	-16	-2.19%	-88	-10.65%

SURRY COUNTY PUBLIC SCHOOLS
FY2019 through FY2021
Staffing Worksheet

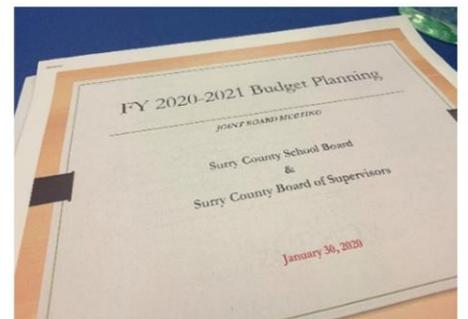
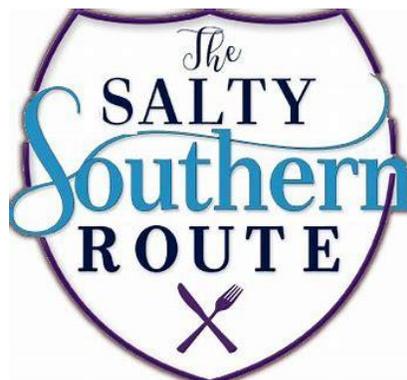
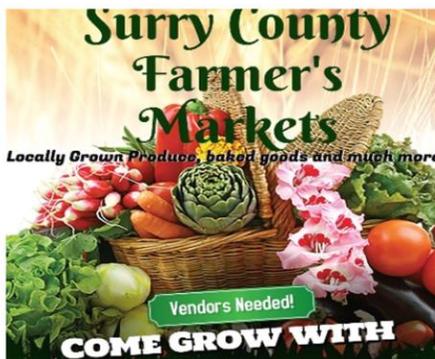
All Positions: School Based and NonSchool Based

Position Description	Actual 2018-2019			Budget 2019-2020			Actual 2019-2020			Budget 2020-2021		
	Enrollment	Staff	Ratio									
Student Enrollment:												
PreKindergarten	39			40			36			36		
Kindergarten	52			44			45			45		
Grade 1	61			49			56			45		
Grade 2	42			63			63			55		
Grade 3	52			40			42			60		
Grade 4	55			49			56			40		
Grade 5	45			53			54			55		
Grade 6	61			45			44			54		
Grade 7	53			62			54			43		
Grade 8	62			56			57			57		
Grade 9	65			68			72			64		
Grade 10	55			58			54			63		
Grade 11	54			54			45			55		
Grade 12	61			48			53			43		
Total - Student Enrollment	757			729			731			715		
School Based Positions:												
Subject/Grade Level Teachers		910			880			880			880	
Guidance Counselors		30			30			30			30	
Media Specialists		20			20			20			20	
School Nurse		20			20			20			20	
School Psychologist		10			10			10			10	
School Social Worker		10			10			10			10	
Instructional Assistants - Regular		100			100			100			100	
Instructional Assistants - Special Education		70			70			70			70	
Instructional Assistants - Title VI-B		30			30			30			30	
Instructional Assistants - VPI		30			30			30			30	
Security		30			30			30			30	
Custodians		130			130			130			130	
Cafeteria Managers		30			30			30			30	
Cafeteria Staff		60			60			60			60	
Principals		30			30			30			30	
Assistant Principals		30			30			30			30	
Clerical		70			70			70			70	
NonSchool Based Administrative & Support:												
Transportation												
Bus Drivers		170			170			170			170	
Garage Mechanics		20			20			20			20	
Supervisor of Transportation		10			10			10			10	
Garage Supervisor		10			10			10			10	
Facility Maintenance												
Supervisor		10			10			10			10	
Maintenance Staff		30			30			30			30	
Custodial Supervisor		10			10			10			10	
Division Superintendent		10			10			10			10	
Assistant Superintendent		10			10			10			10	
Executive Assistant to Superintendent Clerk of School Board		10			10			10			10	
Human Resources/Food Services Supervisor		10			10			10			10	
Director of Special Education		10			10			10			10	
Director of Career and Technical Education (CTE)		10			10			10			10	
Director of Assessment & Accountability		10			10			10			10	
Director of Finance		10			10			10			10	
Payroll and Benefits Coordinator		10			10			10			10	
Accounts Payable/Deputy Clerk of School Board		10			10			10			10	
Receptionist/Clerical School Board Office		10			10			10			10	
Director of Operations and Technology/Procurement		10			10			10			10	
Network Administrator		10			10			10			10	
Coordinator of Data Services and Reporting		10			10			10			10	
Instructional Technology Resource Teacher (ITRT)		10			10			10			10	
Subtotal - Other Instructional Positions		2020			1990			1990			2000	
Total - All Positions: Division Wide		2020			1990			1990			2000	



**Surry County
FY 2020-2021**
County Administrator's
Proposed Operating
Budget

FY 2021-2025
Five-Year Capital
Improvement Program





Surry County Board of Supervisors

Robert L. Elliott, Chairman, Claremont District

Michael Drewry, Vice-Chair, Dendron District

Judy S. Lyttle, Bacon's Castle District

Kenneth R. Holmes, Carsley District

William T. Calhoun, Surry District

Acting County Administrator

Melissa D. Rollins

Form of Government

Surry County (County) operates under the traditional, or County Administrator, form of government (as defined under Virginia Law). The Board of Supervisors (Board) is a five-member body, elected by the voters of the Electoral District in which they live. The Chairman and Vice Chairman of the Board are elected annually by its members. Each member serves a four-year term. This body enacts ordinances, appropriates funds, sets tax rates, establishes policies and generally oversees the operation of the County government. The County Administrator is appointed by, and serves at the pleasure of, the Board of Supervisors. As the Chief Executive Officer of the County, he or she is responsible for developing an annual budget and carrying out policies and laws which are reviewed and approved by the Board. The County Administrator directs business and administrative policies and recommends to the Board those methods, procedures, and policies which will properly govern the County.



Pictured: Judy Lyttle, Kenneth Holmes, Chairman-Robert Elliott, William Calhoun, Vice-Chair -Michael Drewry

Department Directors & Supervisors

Carol Swindell

Interim Finance Director

William Saunders

Planning & Community Development

David Harrison

Economic Development

Ray Phelps

Chief of Emergency Management

Stanley Jones, III

Parks & Recreation

Ray Phelps

Chief of Emergency Management

LaJuene Stone

Dept. of Youth & Family Resources

Stacey Williams

Building Official

Rickey Woodard

Maintenance Supervisor

Hermione Slade

Solid Waste & Recycling

LaSonya White

VCE Unit Coordinator

Constitutional Officers and State Officials

Carlos Turner, Sheriff

Jonathan Judkins, Commissioner of the Revenue

Onike Ruffin, Treasurer

Gail Clayton, Clerk, Surry Circuit Court

Sharna' White, Registrar

Janeen Jackson, District Court Clerk

School System & Social Services

*Dr. Serbrenia Simms, Division Superintendent
Valerie Pierce, Director of Surry Social Services*

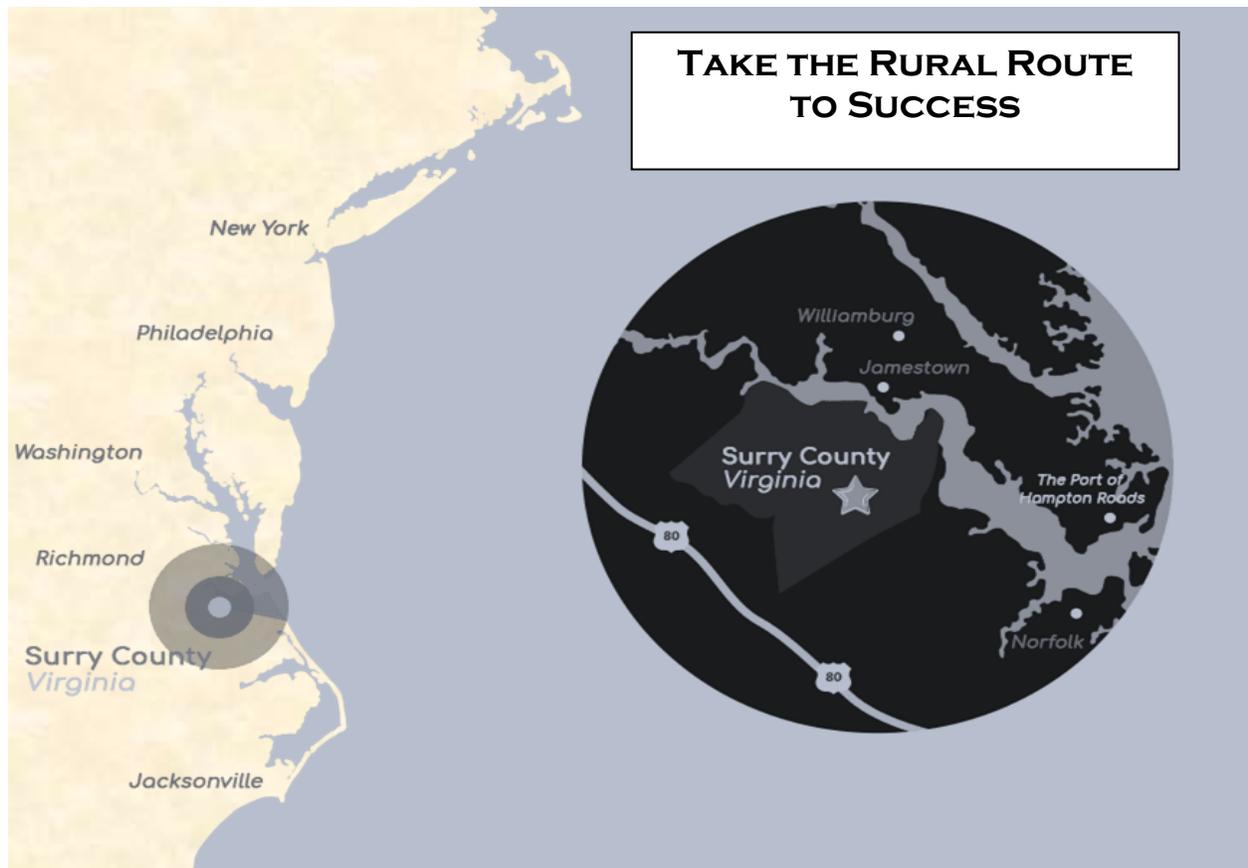
ABOUT SURRY COUNTY

Surry County is a 306-square-mile county located on the James River in southeastern Virginia, with unique location attributes that position it well for energy production, including an existing nuclear facility, and for manufacturing, especially agriculture products such as wood pellets. The county's workforce comes from the Hampton Roads and Richmond MSA to the East and West and from Williamsburg just a ferry ride North. Besides serving as an energy, agriculture and production hub, Surry is popular for residents seeking unique waterfront housing and small town and rural communities.

Surry County is known for its strong economic development potential, passion for the community and rural charm. Nationwide we are known for historical landmarks like Bacon's Castle, Chippokes State Park and nearby Jamestown and Williamsburg. The waterfront location affords access to multiple natural refuges and parks and boat recreation on the river and the newly renovated Grays Creek Marina offers stunning views and access to the onsite Surry Seafood Company, boating, fishing and kayaking. A growing winery location, the county also produces large hauls of peanuts, cotton and soybeans each year for the state.

Known for its passion for community and strong economic development growth potential, Surry's strategic position in the Hampton Roads Region is well-suited for business opportunity.

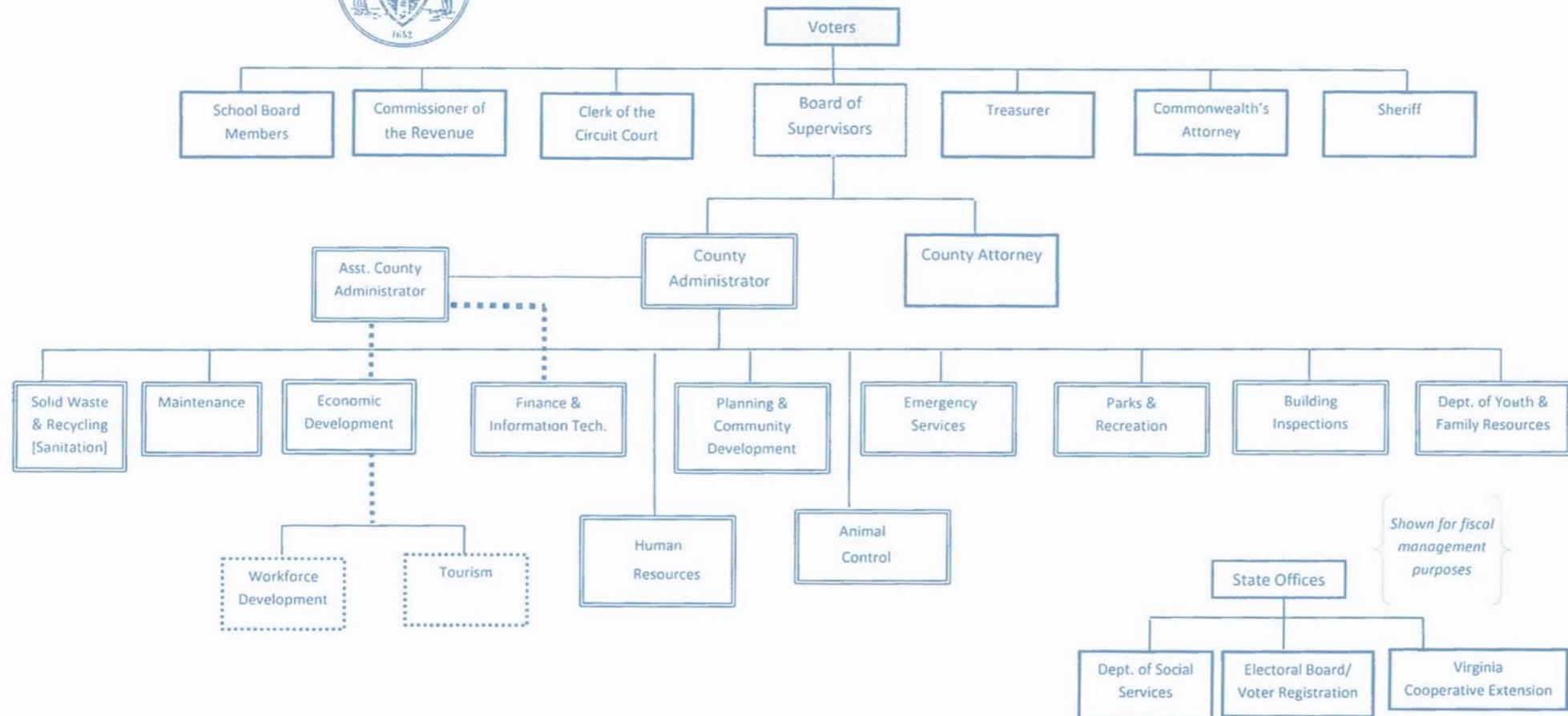
- Direct access to the James River
- 25 miles to Newport News-Williamsburg International Airport
- 50 Miles from Richmond
- 40 Miles from Norfolk
- Close proximity to the Port of Virginia, international airports, railroads and major highways



This page intentionally left blank.



Surry County, Virginia Organization Chart



Adopted July 11, 2019

Public Hearings and Work Sessions Schedule

The Board of Supervisors of Surry County invites comments on the Proposed Budget for the fiscal year ending June 30, 2021. As a result of operational changes as it relates to the COVID 19 State of Emergency, comments are accepted as noted below: The Public Hearing is tentatively scheduled for May 14, 2020.

April 16, 2020	Thursday	<ul style="list-style-type: none"> Regular Board of Supervisors Meeting County Administrator Presents FY 20-21 Proposed Budget to the Board of Supervisors School Board Highlights- Proposed FY 20-21 Budget
April 23, 2020 ⁽¹⁾	Thursday	<ul style="list-style-type: none"> 6:00 P.M. - Budget Work session #1 with the Board of Supervisors
April 24, 2020	Friday	<ul style="list-style-type: none"> Release Advertisement for Public Hearing to the Local Paper
April 29, 2020	Wednesday	<ul style="list-style-type: none"> FY 20-21 Proposed Budget is Published in the Local Paper
May 7, 2020	Thursday	<ul style="list-style-type: none"> Regular Board of Supervisors Meeting Board of Supervisors Conducts Public Hearing on the FY 20-21 Proposed Budget
May 14, 2020	Thursday	<ul style="list-style-type: none"> 7:00 P.M. Board of Supervisors considers action on FY 20-21 Budget, sets tax rates and adopts Budget Resolutions

(1) tentative

- Written comments may be emailed to the Office of the County Administrator: comments@surrycountyva.gov. Budget information will be available on the County's website at www.surrycountyva.gov
- After the reopening of County facilities to the public, copies of the Proposed Budget will be available at the County Administrator's Office – Government Center located at 45 School Street, Surry, VA and at the Blackwater Regional Library.

Stay Engaged with the County!

VISIT US ON THE WEB! <https://www.surrycountyva.gov/>

LIKE US ON FACEBOOK!



<https://www.facebook.com/surrycounty/>

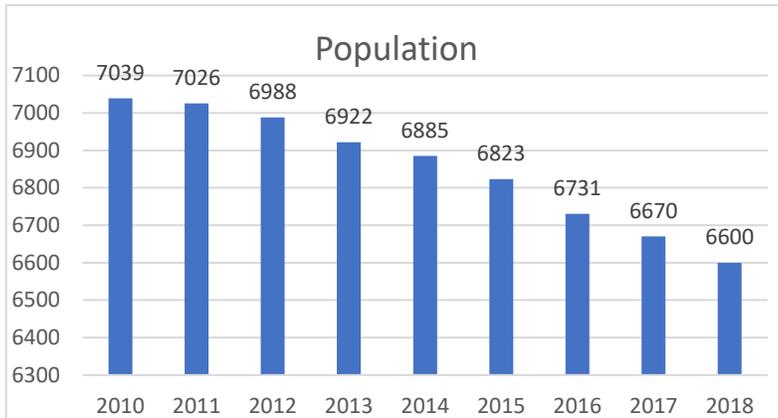
SURRY COUNTY

Budget in Brief

The budget document is being further developed to include revenue and expenditure summaries, departmental discussions CIP, and supplemental documents. The power point presentation and the accompanied narrative is a component to the document.

COUNTY PROFILE

Population

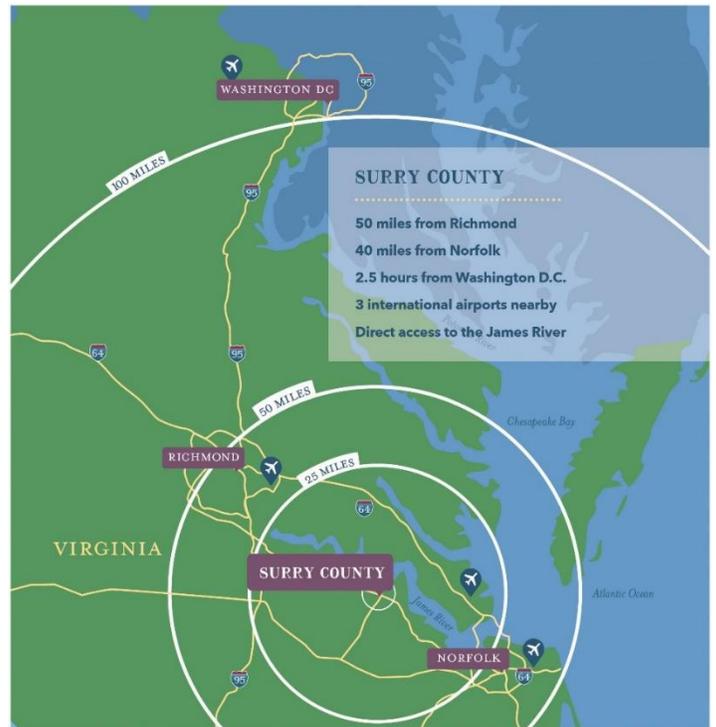


Surry County is home to approximately 6,600 people as of a U.S. Census American Community Survey conducted in July 2018. This is a 6.2% decrease from the 2010 U.S. Census.

The approximate 2018 median age in the County is 49.6 years old. The population is becoming older, on average, as it is all over the country due to the aging of the post-war baby boom generation born between 1946 and 1964. Surry's 2010 median age was 43.5.

Location

Surry is part of the vibrant and growing Hampton Roads region of more than 1.7 million people. The region is recognized as one of the largest Metropolitan Statistical Areas in the U.S. It includes cities of Chesapeake, Franklin, Hampton, Newport News, Norfolk, Poquoson, Portsmouth, Suffolk, Virginia Beach and Williamsburg, and along with Surry, includes the counties of Isle of Wight, James City, Southampton and York. Centrally located on the east coast, Surry is within an hour's drive to over a million residents and a day's drive to nearly half of the U.S. population.

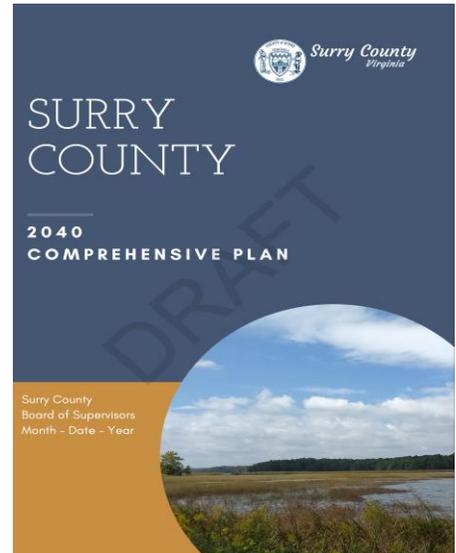


Comprehensive Plan 2020- Opportunity for Growth

Since 1980, every Virginia locality has been required by State law to have a Comprehensive Plan. The purpose of the Comprehensive Plan is to guide growth and development over a 20-year time period by providing the long-range vision, goals, and strategies of the community. Surry County's plan is in **draft form** and was slated for completion at the end of June 2020 (pre-COVID 19); it will serve as a guide to landowners, developers, businesses, citizens and County officials about future land use and other community development decisions.

These are the planned themes of the 2020 Proposed Comprehensive Plan. These themes are consistent with the previous and current strategic initiatives of the Board of Supervisors.

- Preserve Surry's Character
- Grow Surry's Economy
- Enhance Quality of Life for All Residents



Strategic Priorities

The Board of Supervisors responsibilities remain unchanged: “.... *strive to maintain a strong commitment towards efficiency and effectiveness in County government and positively impact the public safety, health, education & 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*”.

The Board identified four focus areas in its 2014 Strategic Action Agenda, which continue to be guiding factors in developing County priorities:

- ❖ 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

In February 2020, the Board of Supervisors in a planned retreat to discuss strategic direction and to unify the vision of the County, revealed some common themes from the 2014 strategic agenda: fiscal integrity, quality of life, preservation of rural character, and citizen engagement. An environmental scan from each members' perspective at the 2020 Retreat set the framework for goal setting in the five core areas while maintaining the important priorities set in 2014.

- ❖ **COMMUNITY (DEVELOPMENT, ENGAGEMENT, OPPORTUNITY)**
- ❖ **ECONOMIC DEVELOPMENT (BUSINESS RETENTION & EXPANSION, HEALTH & WELLNESS, WORKFORCE & TOURISM PROMOTION)**
- ❖ **EDUCATION (RENEWED RELATIONSHIPS, COLLABORATION AND SHARED ACCOUNTABILITY)**
- ❖ **FISCAL RESPONSIBILITY (ACCOUNTABILITY AND TRANSPARENCY, FISCAL POLICIES)**
- ❖ **TRANSPORTATION (OPPORTUNITY THAT EXIST)**

Community - Surry County's unique historic assets, natural environment, rural charm, strong family roots, homegrown hospitality, sense of serenity and security and attractive landscape will be preserved while considering growth opportunities including revitalization of main corridors and other beautification efforts. Community engagement initiatives and activities will be broadened to keep an informed, engaged and participatory citizenry; recognizing the population trends, the county will work through the comprehensive plan to develop key strategies to help reverse adverse trends, fill community business gaps and identify programs and services for the aging population.

Economic Development – The County will identify areas in the County “ripe” for development and continue to identify ways to capitalize on the County's agri-tourism and niche/specialized farming industries. The County will lead in building regional, state and national partners in identifying business and growth opportunities suitable and or unique to Surry County; business growth will afford opportunities to work with existing and new corporate partners to enhance workforce opportunities. Broadband implementation will continue to be supported as the cornerstone of educational, quality of life, business growth, and overall quality of life improvement. Health and wellness will be an integral component of enhancing the economic and social well-being of the entire County.

Education – Continue to recognize and engage with the School System as a vital partner in the vision and goal setting of the County (i.e. shared accountability). Develop means to highlight the successes and achievements of the School Division county-wide and to brand the “educational system” as a desire to locate, work and do business in Surry County. Support and collaborate on joint facility planning and educational opportunities such as technical programs and internships aimed to prepare students for an advanced and competitive workforce.

Fiscal Responsibility – Continue to balance quality of government services with fiscal responsibility; solidify tax dollars with services needed and desired for a wholesome quality of life and delivery of quality services. Continue to develop transparent communication tools on fiscal matters. Continue practices that ensure strong financial management.

Transportation –Identify the potential opportunities of the proximity of Route 10, 31 and Route 40 in Surry County to major thoroughfares and expanded highways as Interstates 95, 64 and Route 460 and to waterways, rail and the Ports of Virginia and Richmond. Collaborate with VDOT and state legislators on

potential for expansion of route 10, the County's major highway; begin dialogue on transportation needs in the county over the next 10-20 years (i.e. bridge); seek development opportunities as a result of main infrastructure that has been installed along Route 31. Create a bicycle/pedestrian plan to provide a safe route and alternative transportation nodes to connect the Town of Surry to various activity centers such as the James-Town Scotland Ferry.

Dialogue from the Board of Supervisors and county leadership after the 2020 retreat helped set the framework for a newly defined mission statement for the County.

Mission Statement 2020

*We will exemplify and work with citizens to achieve **unity in the community**.*

This is essential to maintaining a strong commitment towards efficiency and effectiveness in how we operate and to positively impacting the public safety, health & wellness, education, and overall quality of life of informed, engaged and participatory citizens and stakeholders of Surry County.

Budget Overview

Budget Amendment Process

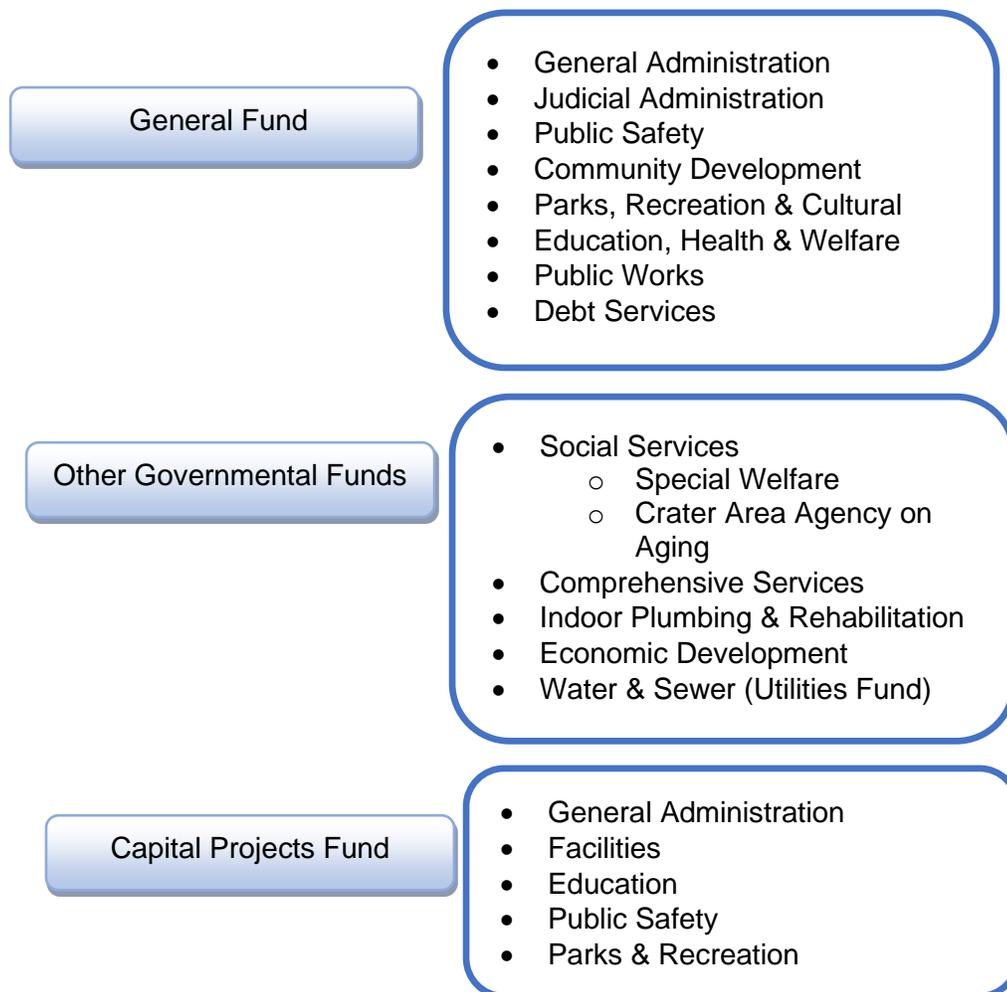
The budget may be amended in one of two ways. If the amendment would change total revenues, then the governing body must formally approve the transfer of funds from one appropriation group to another. The recommendation going forth is that this will be done via an appropriation resolution. In certain instances, as outlined in the State Code, a public hearing may be required before the governing body can take action.

The County Administrator is authorized to transfer funds between departments within an appropriation group or between budget line items within a particular department throughout the year to manage operations. The County Administrator is authorized to apply for an accept grants requiring a local match up to \$5,000.

Budget Organization

The General Fund of the County is divided into functional areas, General Administration, Judicial Administration, Public Safety, Community Development, Parks, Recreation & Cultural, Education, Health & Welfare and Public Works. Each department within a functional area has its own budget; for example: Sheriff & Emergency Medical Services (EMS) are within the functional area of Public Safety. The budget format presents expenditures by functional area and departments within a specific function.

Structure of County Funds



Explanation of Governmental and Other Funds

- General Fund - The general operating fund of the County. It is used to account for all financial resources except those required to be accounted for in another fund due to legal, contractual, statutory or financial management requirements. It is funded through taxes and other revenue sources.
- Special Revenue Funds - Used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.
- Capital Projects Fund - Used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Proprietary funds).
- Debt Service Fund - Used to account for the accumulation of resources for, and the payment of, long-term debt principal and interest.
- Economic Development Fund –Money in the Fund reflects a transfer in 2016 to dedicate financial resources toward economic development. Planned uses of the fund could include, but are limited to business incentives, professional services, property acquisition, etc.
- Comprehensive Services Act Fund (CSA) The CSA Fund is used to account for the revenues and expenditures related to services provided to at-risk youth and families. Revenue is derived from the state and local funding. CSA services are administered by the Family Assessment and Planning Team (FAPT) who works directly with you and families to refer cases to the Community Policy and Management Team (CPMT) for approval. The fund mandates a local share for CSA expenditures.
- Special Welfare/Agency on Aging – A part of the VPA fund used to account for activities associated with specific groups as senior population; special revenue funds are used where legal or contractual requirements restrict the use of resources to specific purposes.
- VPA Fund – Virginia Public Assistance Fund (VPA) supports the activities of administration of the health and welfare services in the County. Services are provided to the needy individuals and their families. It is supported with federal, state and local funds.
- Indoor Plumbing Rehabilitation (IPR - Special Revenue Fund)- The Department of Housing and Community Development (DHCD) program with the County to provide 0% forgivable loans to eligible participants for the installation of indoor plumbing to owners of substandard housing where indoor plumbing is non-existent or where the existing plumbing has failed ended in 2016. The IPR Fund reflects program income received from prior recipients to continue projects until Funds are depleted.
- Water & Sewer – used to account for activities specific to maintenance of the County’s water system and sewer collection activities. It is considered an Enterprise Fund where operations are supported by user charges financed and operated similar to a private business. The Fund should be self-supporting.
- School & Cafeteria Fund – the component unit School Board as identified in the County’s CAFR as a unit of the primary government; it is defined by having a fiscal dependence on the primary government. It supports activities association with Education of K-12 students; the cafeteria fund supports the operations of the food service programs.

Monetary transfers are made from the general fund to the following funds: Capital Projects, Virginia Public Assistance, School and Cafeteria, Comprehensive Services, Economic Development, Debt Service and the Water & Sewer/Utilities Fund.

Budget Directives, Performance Measurement, and Monitoring

The County Administrator sets the stage to the departments at the beginning of the budget cycle the tone and the focus of the overall budget. This information is based on guidance from the Board of Supervisors.

Operational initiatives are provided by each department and are presented on each department's budget page. Also included in the departmental sections are the key performance measures.

The budget is monitored through the monthly financial management reports. These reports indicate actual financial results compared to budget. These reports are reviewed by the user departments, Finance, and County Administration.

Budgetary control is maintained on a line-item basis. Purchases of goods and services are generally accomplished by the use of a formal purchase order. Funds are encumbered based on purchase orders to best ensure funds are reflect as obligated and are not available to be spent.

Operating and Capital Budgets

The Operating Budget includes expenditures that are generally of a recurring nature and are appropriated for one year only. It provides for the provision of all County services, but does not result in major physical assets for the county. Year-to-year changes in the Operating Budget are expected to be fairly stable and represent incremental changes in the cost of doing business, the size of the County and the types and level of service that are provided. Resources for the Operating Budget generally come from taxes, user fees, and intergovernmental payments that typically recur from year to year.

The Capital Budget on the other hand, includes one-time costs for projects that may last several years. The projects result in major physical assets in the county and may include projects associated with public safety, general government administration, parks and recreation, public works and education. Wide fluctuations are expected in the Capital Budget from year to year depending on the phasing of projects. Resources for the Capital Budget generally come from bond sales, grants, other one-time sources and transfers from the Operating Budget to support capital projects. Capital projects may produce ongoing operating costs and such is reflected in the operating budget of the perspective department. (Example: a new building will require electricity and such costs will be in the Maintenance Dept. operating budget).

Fiscal Policies

A fiscally efficient government is one of the strategic goals of the Board of Supervisors. Financial policies provide a framework for the County's departments to make sound financial decisions, promote fiscal transparency, and to ensure compliance with prevailing local, state and federal laws and regulations.

While the County's current policies require a refresh and formal adoption by the Board of Supervisors, the below standards are recognized as effective financial practices.

- The County will establish and maintain an internal control structure and accounting practices to ensure compliance with Generally Accepted Accounting Principles (GAAP).
- An independent firm of certified public accountants will perform an annual financial and compliance audit according to generally accepted auditing standards in the United States of America; Government Auditing Standards issued by the Comptroller General of the United States; Specifications for Audit of Counties, Cities and Towns issued by the Auditor of Public Accounts of the Commonwealth of Virginia; and the Uniform Guidance. The financial statements and the results of the audit will be presented annually to the Board of Supervisors.
- The County will annually seek the GFOA's Certificate of Achievement for Excellence in Financial Reporting.
- The County Administrator will propose a balanced and a five-year Capital Improvements Program that are linked to the County's Strategic Plan and Comprehensive Plan. The Board of Supervisors shall adopt the first year of the Capital Improvement Plan as the Capital Improvement Budget.

- The CIP will include both school, general government, and utility capital needs; it will provide a description and estimated cost for each project.
- A diversified revenue system, inclusive of state and federal funds as well as user fees for services that support specific programs.
- Financing recurring expenses from recurring revenue sources and not rely on non-recurring revenue to fund on-going, operating expenditures.
- The County shall maintain a budgeting control system to monitor actual-to-budget performance, and shall take immediate corrective action if revenue and expenditure estimates project a year-end operating deficit.
- At least quarterly, the County will publicly publish financial information including budget to actual performance. A monthly report has been provided.

Debt Management

In consultation with the County's financial advisor, financing for the County's five-year Capital Improvements Program shall:

- Consider a five-year forecast of revenues and expenditures.
- Include an evaluation of pay-as-you-go projects and debt financing.
- Avoid financing if the term of the indebtedness exceeds the expected useful life of the project.
- When feasible, bundle capital projects to limit the number of borrowings as well as to reduce the costs of issuance by achieving greater economies of scale.

The County shall maintain the following standards regarding debt:

- Net bonded debt shall not exceed 3% of the assessed valuation of real and personal property.
- General fund debt service expenditures should not exceed 12% of annual general fund expenditures. The County should maintain a target of 10% for this ratio.

Fund Balance (Reserves) – The county shall maintain a fund balance position that meets the County's needs and challenges and mitigate current and future

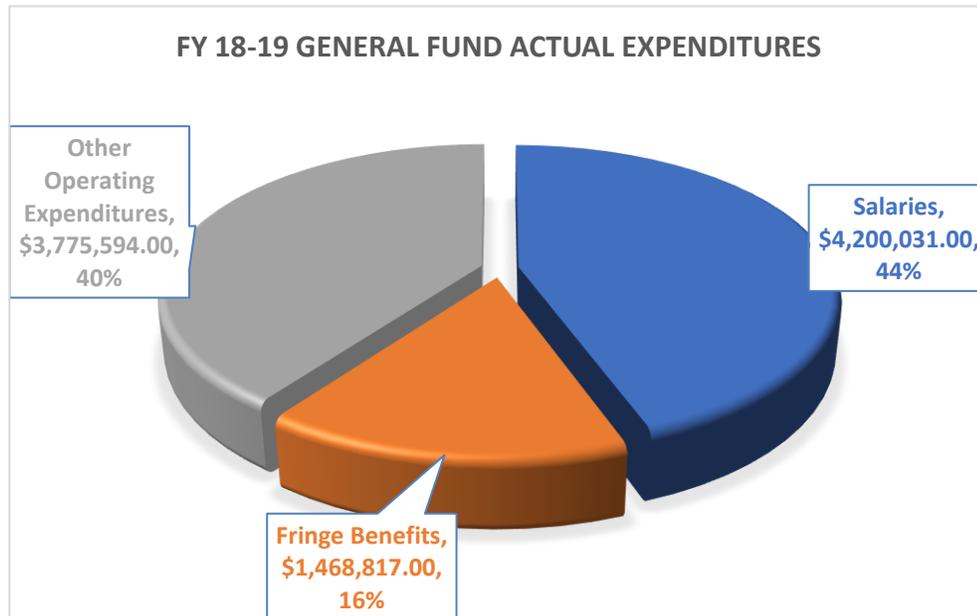
- The County shall maintain a General Fund Unassigned Fund Balance at the end of the fiscal year in an amount no less than 25% of annual general fund revenues, not including transfers.
- Monies in excess of 25% may be considered to supplement pay as you go capital outlay or remain in the undersigned fund balance to be used for other purposes as authorized by the Board of Supervisors.
- The County should not use fund balance to finance current operations as it is not sustainable.
- The use of the General Fund's Unassigned Fund Balance may be necessary from time to time to meet unexpected events including, but not limited to: catastrophic (emergency funds in the event of natural or man-made disasters); financial opportunity (to enhance the well-being of Surry County; Following any use of fund balance that draws the balance below the minimum funding level, the Board of Supervisors will adopt and timeline to replenish the balance to its minimum funding level of 25%.

Cash and Investments

- The County shall follow the Cash and Investment Policies established by the Treasurer, a Constitutional Officer of the Commonwealth of Virginia. Such policies shall be reviewed and updated annually, and be in accordance with all applicable laws and regulations.
- The Treasurer will provide the Board of Supervisors, at least monthly, with a report of investments held by the County.

Expenditure Composition of the General Fund (Excluding Transfers Out to Other Funds) Where is the Money Spent

FY 18-19 actual expenditures of the General Fund were \$9,444,444. To get a better understanding of where general fund dollars are spent, a review of actual expenditures for FY 18-19 is shown below. As with most governments, personnel cost represents most general government expenditures.



○

○

Advertising	\$36,817	Cost for legal ads
Agency Contributions (Except Fire & Rescue)	\$606,052	Agency Breakdown Provided in Budget Document; includes all contributions except fire and rescue
Auditing	\$42,819	Auditing services and cost to produce financial reports
Boards and commissions	\$6,365	Compensation to Various Boards and Commissions appointed by the Board
Building Repairs	\$255,748	Repairs to several government buildings; this amount will fluctuate; breakdown of buildings and facilities maintained by the County is included in the budget document
Communications	\$109,959	Verizon telephone, monthly fees for mobile devices including IPADs, internet services
Contractual Services	\$286,313	Interim administrator services, comprehensive plan consultant, maintenance service contractors, emergency services contracts (instant alert, generator maintenance, EMS radio maintenance county-wide including fire and rescue agencies, utility marking services

Contributions to Public Safety Volunteer Agencies	\$248,580	Quarterly contributions to the volunteer fire and rescue squad; the rescue squad is paid 7% of the monthly fees collected from ambulatory billing services as administrative costs
Convention & Education	\$72,454	Cost to attend trainings to include travel, mileage, meals, conference registration; some revenue recovery is associated with this expense
Detention/Prisoner Care	\$229,146	The cost for prisoner care in Riverside Regional Jail (\$184,892) and Crater Youth Detention for the youth population (\$44,754)
Electricity Services	\$155,212	The cost for Dominion and PGEC electrical services for all County Buildings
Fuels	\$114,170	Vehicle fuel for all County fleet vehicles and marina fuel
Indexing/microfilming	\$17,792	The annual cost for microfilming and indexing circuit court records
Legal Fees	\$89,132	Cost paid to the County attorney for legal fees
Maintenance Contracts	\$246,367	Information technology (\$97,000) associated with county copiers, printers, financial software system, municode, postage meters, phone system maintenance
Mileage	\$4,802	Reimbursement for use of personal vehicles during business travel
Motor Vehicle Insurance	\$33,896	Motor vehicle insurance (VA Association of County Pooled Insurance Program)
Office Supplies & Equipment	\$78,826	Office supplies and equipment for all departments
Paid Rescue Squad Services	\$447,568	Contract service cost to provide 24/7 paid rescue services; fee recovery for FY 19=(\$193,000) or 43%
Parks Special Activities	\$11,600	Cost for special annual activities as fireworks and Pow Pow
Professional Services	\$278,799	Interim Finance Services from vacant salaries, election officers, salary study fee, county administrator search fee, parks and rec sports officials; the majority of the cost is for sanitation landfill monitoring and remediation services; this line item will fluctuate
Property Insurance	\$43,002	Property insurance for all county buildings (VA Association of Counties Pooled Insurance Program)
Rent for Office Space	\$12,552	Rent paid to the Commonwealth Attorney for use of space and to the Victim Witness Program; a small portion (\$300) is for facility rental used during elections
Uniforms	\$17,240	Cost associated for uniforms (Sheriff, Public Works, EMS and Animal Control)
Veterinary services	\$13,352	Cost for medical services for the care of animals
Waste Disposal at Landfill	\$111,616	Cost for disposal of waste at the landfill; the county pays the tipping fees

Water & Sewer	\$12,532	Paid to the Town of Surry for water utilities
Other Operating Expenses	<u>\$192,883</u>	Other expenses not identified above
Total Primary General Operating Expenditures	\$3,775,594	TOTAL AMOUNT SPENT FOR OPERATING THE GENERAL FUND EXCLUDING PERSONNEL IN FY 18-19

o

SECTION A

BUDGET MESSAGE & FINANCIAL SUMMARIES



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

Board of Supervisors

Robert Elliott, Chair
Michael A. Drewry, Vice-Chair
Timothy Calhoun
Judy S. Lyttle
Kenneth R. Holmes

Melissa D. Rollins
Acting County Administrator

April 15, 2020

Dear Members of the Board of Supervisors:

I am pleased to present the Fiscal Year (FY) 2021 Proposed Budget Operating Budget and the Five Year (FY 21-25) Capital Improvement Program (CIP) for Surry County. The proposed operating budget for all funds is \$58,815,986. Of this amount, the CIP is \$8,165,016. This reflects a \$6,167,694 or 11.7% increase over the FY 2020 adopted budget.

The proposed budget reflects the Board of Supervisors' strategic planning initiatives for community and economic development and sustains operations while supporting Education. Leadership and county-wide discussions over the past several years have focused on the need for reliable, high-speed broadband, new business development and job creation, while recognizing the challenge of the County's population decline. Revenues to support all the areas of government [administration, public safety, community development, education, recreation, health & welfare, capital improvements] and to sustain the quality services desired by citizens are relatively stable; however, the full impact of the recessionary conditions created by the COVID-19 shutdowns are unknown. Not all priorities can be met given limited resources.

The FY 2021 proposed budget was developed with constraints but overall maintains operational service levels for County departments. The priorities executed in the proposed budget includes funding for major broadband initiatives executed in FY 19-20 to help build a healthy and diverse economic base, provide opportunities for education, support business retention and expansion and enhance overall quality of life.

The budget includes a proposed tax rate increase of \$0.03 from \$0.71 cents per \$100 of assessed value to \$0.74 cents. The additional revenue from the increase is \$852,838 (\$583,895 public service) (\$268,943 real estate from taxpayers). The County's real estate tax rate has remained level at 71 cents since 2016, when it was reduced from the prior amount of 73 cents as a result of the reassessment. Since that time, revenue increases have been modest while the cost of maintaining existing service levels to the community has steadily risen. County department budgets have remained mostly level except for benefit cost increases.

The proposed FY 2020-2021 Annual Operating Budget and the FY 2021-2025 CIP were developed to advance the Board of Supervisor's strategic vision of enhancing the quality of life for the

citizens for Surry. Key management considerations in the formulation of the budget were:

- Limitation of annual increases in operational expenditures to current commitments in personnel
- Consideration to added costs slated to enhance the ability to provide quality services
- Cost containment – reductions where possible based on historical spending patterns

Balancing the Budget: Budget Development, Challenges & Opportunities

Finding the funding to do everything desirable or even necessary is a major fiscal challenge. There are a limited number of ways to address the issue: albeit unfavorable- taxes may be raised; services may be cut, reduced, or less expensive service delivery mechanisms developed. In developing the Proposed FY 2021 Budget, I looked critically at current budget levels and service priorities and made reductions in several areas, most notably in the support provided to outside agencies. Further, given the recessionary conditions created COVID-19, I am regrettably unable to recommend any salary increases for County employees this year. This budget containment strategy is consistent across the region. The good news is that no furloughs or other reduction in workforce is proposed. Even with these cost containment strategies, we are facing a shortfall of \$840,000 and cannot maintain core service levels without additional tax revenue. I am therefore recommending a 3 cent or 4% increase in current real estate tax rate of \$.71/\$100 of assessed value. It should be noted that this tax rate increase will also apply to Public Service Corporations (PSC), and because Surry’s budget is heavily dependent upon PSC taxes, 69% of the revenue generated from this tax rate increase will come from PSC revenue, with 31% coming from other assessed real estate in the County.

The FY20-21 Budget was prepared while starting with several challenges, including an economy heading into recession, Virginia Retirement System (VRS) rate increases of 39%, and an increase in state mandated costs for Children’s Services Act (CSA) services.

The major differences and budget drivers from FY 2020 to FY 2021 include:

FY 2021 Major Operating Budget Drivers

Item	Amount	Explanation
<u>Major Revenue Declines:</u>		
Decline in Public Service Corp Revenue	\$ 131,000	The sales assessment ratio is below 100%
Decline in Interest Income	275,000	Fed action related the economic meltdown due to COVID-19 have driven interest rates close to 0%
Unbalanced budget from FY20	77,500	The FY20 Budget was adopted using \$77,500 of FB for ongoing costs
	\$ 483,500	
<u>Major Expenditure Increases:</u>		
VRS Increase	\$ 20,000	The former County Administrator granted pay increases outside of the pay plan adoption
Health Insurance	135,000	The VRS Retirement rate increased by 39%
	30,000	Health insurance rates increased by 4.8% overall

Unbudgeted Ambulance Billing Costs	131,000	Prior Administrator hoped to re-bid and/or look for alternatives to lower costs, but
		but no options to do so currently exist
HR Manager	81,000	New position
Codes Compliance Officer	58,000	New position
Increase in Clerical Staff Hours (Tourism & Workforce)	5,700	Additional hours to support County Economic Development efforts
Jail cost increase	19,000	Contractual cost increase
	\$ 479,700	

All Funds

The summary of all funds is shown in the table below:

FUND	FY 2019-20	FY 2020-21	CHANGE	
	ADOPTED	PROPOSED	\$	%
GENERAL	28,789,123	29,013,879	224,756	0.8%
CIP	3,118,000	8,165,016	5,047,016	161.9%
VPA	1,848,625	1,850,501	1,876	0.1%
CSA	150,064	470,677	320,613	213.7%
TASK FORCE	25,000	25,000	-	0.0%
SPECIAL WELFARE	38,640	42,852	4,212	10.9%
AGENCY ON AGING	32,288	32,288	-	0.0%
INDOOR PLUMBING	11,730	11,730	-	0.0%
ECONOMIC DEVELOPMENT	80,000	80,000	-	0.0%
DEBT SERVICE	2,121,267	2,123,391	2,124	0.1%
WATER & SEWER	142,750	162,850	20,100	14.1%
TOTAL COUNTY FUNDS	\$ 36,357,487	\$ 41,978,184	\$ 5,620,697	15.5%
SCHOOL OPERATING	15,772,305	16,324,802	552,497	3.5%
SCHOOL CAFETERIA	518,500	513,000	(5,500)	-1.1%
TOTAL SCHOOL FUNDS	\$ 16,290,805	\$ 16,837,802	\$ 546,997	3.4%
TOTAL - ALL FUNDS	\$ 52,648,292	\$ 58,815,986	\$ 6,167,694	11.7%

Budget Development Process

This year, budget meetings were held to clarify department requests and to assist performance measure development, with a goal of aligning services with the mission of the County. Further development of the budget document will include established departmental goals and objectives, performance measures and fiscal year highlights and accomplishments. Budget communication provided to all departments and organizations indicated that revenue growth was flat and therefore resources would be limited. To this extent, not all requests have been funded:

- ❖ **Social Services:** Partial funding of the requested local appropriation
- ❖ **Education:** The budget funds \$53,000 of a \$253,000 request
- ❖ **Various Departments:** Funding requests for two new positions and additional part time hours
- ❖ **Public Safety Sheriff:** Funding request for additional deputies (6), courthouse security (1.5 positions) and one (1) administrative position
- ❖ **Organizations:** **Reductions in funding** for a number of external agencies and organizations
- ❖ **Various Departments:** Only necessary line item increases are recommended
- ❖ **Capital Project Requests:** Continuation of projects previously included in the Five-Year CIP, most notably replacement of the Public Radio System and the Broadband investment. Deferment of desired projects to FY 21-22.

The County received \$2.2250 million in competitive state grant for Broadband Implementation. The County's local match requirement is \$2.2250 million.

Combined with the \$5.13 mil of Rural Community Connect Fund received by PGEC for Surry County (2101 homes), all of Surry will have access to reliable, high speed broadband, slated for completion by the end of November 2021.

To put the local match dollars into perspective; funding this initiative is equivalent to nearly eight (8) cents in tax revenue.



Summary

The proposed budget was prepared in the midst of (COVID-19) on our local economy. Since that time, federal, state, and local governments have been working diligently to prevent the spread of this disease by educating our citizens, encouraging social distancing, restricting or closing non-essential businesses, cancelling large gatherings, and issuing Executive Orders in Virginia for residents to Shelter in Place and other protective guidance. The impact on our local economy is not known at this time and obviously budget development has been impacted by the pandemic. All citizens are encouraged to do your part as we get through this unprecedented challenge.

Included in the budget document that follows is a listing of FY 2019-2020 Highlights and Accomplishments of the various County departments evident of the County's ongoing commitment to provide outstanding services to the citizens of Surry. Further details about the proposed budget including major changes from the current fiscal year are addressed throughout the document. Budget estimates are again being conservatively projected in an effort to improve overall financial reliability, especially in the wake of uncertainty. It deserves emphasis that the proposed spending plan and tax rates are preliminary. Next is the Board of Supervisors budget work sessions followed by public hearing and further consideration until adopted.

I am truly humbled by the opportunity afforded me by you to serve the citizens of this wonderful county and being entrusted with the enormous responsibility for preparation of the County's financial plan. Preparation of this budget proposal resulted from a team effort by all departments and school division leadership. It has resulted in some less than favorable expenditure reductions, the inability to fund some requests, and other decisions; despite these challenges we are all confident that the County will come out stronger and more fiscally stable. With continued forward-thinking, creative strategic planning and a renewed commitment to collaboration and unity, we will be better able to seek the opportunities ahead for the good of the community. I would like to recognize and express my sincerest gratitude to the County's Leadership Team throughout the budget process and through the challenges of the COVID-19 operational change, Ms. Carol Swindell, Interim Director of Finance for her dedication to the budget process and for the support of the Board of Supervisors during the COVID-19 event, which necessitated flexibility in our operations while maintaining services to the community. I look forward to working with you throughout the remainder of the budget process.

Respectfully Submitted,



Melissa D. Rollins
Acting County Administrator

County Administrator's Update – April 16, 2020

The COVID-19 Pandemic has undoubtedly disrupted our lives both professionally and personally. I am confident that when this pass, we as a community will come out stronger, more unified and optimistic about our path forward.

Our goal is to keep essential services in place while protecting the health and safety of our employees and the public we serve.

During the last four weeks, County staff have worked diligently to keep services going as much as possible. This include but not limited to waste collection, cleaning and sanitizing of County facilities, taking extra care in the Circuit and District Courts, Sheriff's Dept, Social Services where employees are required to report most daily. Mr. Slade and Mr. Woodard and the team members have done an outstanding job. The collaboration and communication amongst teams is consistent, evident by the weekly team meeting each Tuesday and the weekly follow-up with staff as needed. Mr. Brown and the IT team has worked diligently and in best ensuring that employees are able to work remotely, providing cross functional support throughout the entire organization. Within limitations associated with social distancing, added protective measures and the need for appointments, inspections are ongoing in Planning & Building. Planning and Zoning is receiving applications via mail only; special projects with limited staff are ongoing – (i.e. Smart Scale for Town of Surry Sidewalks, etc.). Checks are being processed and taxes are still being collected and processed. The Treasurer encourages credit card payments for taxes (link on website). Parks and Recreation, the DYFR, and Cooperative Extension are finding creative ways to keep youth and citizens engaged with on-line activities. Check out the County's social media and Facebook pages. The Registrar is informing the community of any changes in the upcoming elections and making provisions to protect election poll workers. Animal control officers are doing arranged adoptions. Economic Development (Tourism and Workforce) are engaged – webinars on Resources for our Communities during COVID-19 and tag teaming providing resources to businesses during this event. Information on the 2020 Census is being shared. As of Tuesday, Claremont Response rate – 39.8% compared to Virginia – 52.6%, Dendron Self-Response Rate,- 35.9%, Surry Self-Response Rate- 47.3%.

Surry's Social Services has received several donations for the food bank and a distribution is planned for April 16, 2020 at Parks and Recreation; they are delivering meals to the seniors. 89 food boxes are being purchased from the Peninsula Food Bank to distribute to seniors. They are daily engaged as essential employees as eligible benefits have increased during this emergency.

We are recognizing Autism Awareness Month, Animal Control and Telecommunications Appreciation Week. Walk, wear blue and send your photos to DYFR, thank our emergency communication and animal control officers for all they due to support and provide services the community.

Payroll/Human Resources is receiving information on the new FMLA Provisions of the COVID-19 Pandemic for employee protections. The Family First Coronavirus Response Act (FFCRA) FAQ for employees. Administrative staff planned for the first virtual meeting of the Board of Supervisors.

Ms. LaSonya White is on top of the communication from the State Dept. of Agriculture Services on provisions for continuing alternative farmers market operations during the COVID-19 Emergency as it relates to food access to citizens. We have been contacted by the Virginia Department of Agriculture & Consumer Services in coordination with Ms. Bettina Ring, Secretary of Agriculture & Forestry, in doing a documentary on how Surry County is addressing food insecurity during the COVID 19 Pandemic.

Dr. Sims has advised that the School Division is delivering meals to the students Tuesdays and Thursdays as well as offering the option for pick up at the middle school for any student (parent pick up permissible). We are encouraging each other to seek the outdoors to remain mentally in-balance during this time. We are appreciative of our bus drivers and cafeteria workers!

PGEC has offered hot spot locations through coordination with Sheriff Turner and the County at two churches, Rocky Hock and Moore's Swamp Baptist Church and the County and Schools are working to seek additional hot spot locations for students and citizens. Check out our website for more information on address and times.

The County's Chief of Emergency Management, Mr. Ray Phelps has been responsive to the citizens and stakeholders of the Community and I thank him for his leadership during this emergency. Much has been placed on his shoulder in terms of addressing safety concerns from citizens, businesses, and employees. He is to be commended for going beyond the call of duty at times to assist the community.

Coordination of the Emergency Services, the Sheriff and First Responders in the funeral procession and arrangements for the beloved Sheriff Brown did not go unnoticed. The outpouring of the community is evident of Surry's passion and unity in the community.

Below is an outline of some actions taken as a response to the COVID-19:

March 12th – Notification to County employees regarding rumors of employees at the government center being tested positive for COVID-19

March 12th – Governor Northam declared a State of Emergency and ordered all VA K-12 school closed for two weeks.

March 13th – Surry County Dept. of Emergency Management issued a press release ensuring citizens of no known cases of the Virus in Surry County.

March 13th – Issued an Operational Change Report to all county staff in response to the spread of the virus: travel and meetings; teleworking, cleaning, sanitizing and hygiene changes and recommendations and social distancing, protections of vulnerable citizens.

March 13th – Participated on the 1st conference call with County Administrators in the Crater Health District to discuss collective response due to the Coronavirus. These calls are ongoing.

March 13th – HRPDC Chief Administrative Officers and All Hazards Advisory Committee members 1st conference call to discuss preparation in response to the Coronavirus.

March 15th – Emergency Staff Meeting held with all department heads to address concerns and announce closure of facility for two weeks.

March 15th – Press Release: Announced closure of the building to the public beginning through March 30th.

March 15th - Tuned in to Governor's Press Conference – Announced ban on events with more than 100 people. Viewing of additional press conferences during the emergency.

March 15th – Discussions with the Chief of Emergency Management and Director of Emergency Services on the need to close facility to the public and employees considering spread of virus in neighboring localities.

March 15th – Emergency Services - Everbridge Instant Message announcing the closure.

March 15th – Received update from Mr. Phelps in response to logistics with the School Division and the Department of Social Services on provisions for food to students and the elderly population and regarding meeting with County infectious disease control personnel for action plans; Mr. Phelps began draft on a pandemic plan for Surry County.

March 15th – Discussions with City Manager of Williamsburg and County Administrator of Charles City County to discuss their plans for closure/teleworking, etc.

March 15th – Information Technology began rapid process efforts to meet employees needs while teleworking.

March 16th – 1st meeting with CAO's to discuss provisions for electronic meetings; contacted County Attorney for participation on the calls with HRPDC attorneys.

March 16th – Emergency Services issued press release – closure of facility to employees and instituting teleworking operational changes; advised of operations for trash removal, court operations, voting, inspections and animal control operations.

March 17th – Received notice of the Supreme Court of Virginia Order Declaring A Judicial Emergency. Press Release posted on County's website.

March 17th – Provisions made to post signs on the Circuit Court building notifying the public of the precautionary measures required before entering.

March 16th and Ongoing – Maintenance Department on hand daily to continue cleaning, sanitizing, providing extra services to the Circuit Courts, DSS and District Court as operations continued.

March 19th – Received call from Dr. Hart, Crater Health District to discuss process for notification of COVID cases.

March 20th – Governor Northam issued Executive Order #55 advising residents to “shelter in place” at home due to COVID-19. All public and private in person gatherings prohibited.

March 31st – Emergency Service issued press release advising of the Supreme Court Order to extend court operations through April 26th.

March 26th – In response to Governor Northam’s Executive Order 53, announced closure of public buildings and facilities until further notice.

March 30th – Surry County received notification from the Crater Health District of the first confirmed case in Surry County

March 30th – Emergency Services issued a press release advising the public of the County’s first confirmed case of the Coronavirus; issued an instant alert message through Everbridge

March – Parks & Recreation planned removal of the basketball rims to prevent gathering of groups as directed in coordination with the Sheriff.

April 4th – Emergency Services issued press release advising public of three confirmed cases in Surry County.

April 7th – Emergency Services issued press release recommending the wearing of face coverings in public settings.

April 7th – Emergency Services and Maintenance arranged fogging of the Circuit Court facility and Social Services (April 10th).

Ongoing Daily Efforts- COVID 19

To promote prevention and slow the spread of a contagious virus, the following plans are in place:

- Facilities Management staff are conducting 'disinfecting' sweeps of all common areas and rest rooms in the Courthouse, restrooms, District Court, Dept. of Social Services, and Sheriff Dept.
- EMS and Maintenance began the process of securing additional cleaning supplies and protective equipment in March and this is ongoing to best prepare the County for the pandemic. Requests were directed to EMS to track for emergency declaration purposes.
- EMS is working with the Clerk of Circuit Court for requests for added protections while operations.
- The website front page displays a link to the Department of Health website which contains up-to-date information specific to Virginia, the CDC as well as guidance for health protocols.
- The Chief of Emergency Management is informing the Operations Team of pertinent COVID-19 information and participates in weekly calls with the State Health Department. Direct contact with the Health Dept. is not recommended.
- Administration providing daily reports on the confirmed cases in Surry and Health District when received (the same information is available by link on the County's website).

It is likely that we will be responding to this situation for many weeks to come. News outlets and social media are flooded with information and commentary about COVID-19; we urged citizens to use the Department of Health's website as a resource regarding updates in Virginia along with protocols for prevention and emergency preparation. The County is approaching this situation and the potential for widespread illness with great concern and vigilance. We are planning as best we are able with the current and evolving information.

Non-COVID Updates

Progress Reports: The Dendron Water System project is nearing completion with demolition of the old system being scheduled this week. The system has been tested! The VA Dept. of Health will test the system. Details to follow in April Report from Alpha Corporation.

Emergency Services/Rescue Squad Facility: The Facility is nearing completion with punch list needed from the Architect and Engineer. Furnishings and technology equipment as been arriving but waiting for cleaning to occur before taking to the building.

Please do not hesitate to contact me with any questions and we will continue to provide updates as appropriate. Thank you for your continued support as we continue to navigate this ever-changing situation.

Public Comments for the virtual Surry County Board of Supervisors Meeting
April 16, 2020 – 7:00 P.M.

1.

----- Original Message -----

Subject: School budget

From: Mike Eggleston <michael.eggleston@aol.com>

Date: Thu, April 16, 2020 3:16 pm

To: comments@surrycountyva.gov

Why are we not level funding the school budget. Reduce costs rather than raise taxes. No one has money and lucky if you can feed your family. No teacher is going to another county over that small an increase if you don't give raises. Looking at the number of students, reduced fuel and food costs Why are we even considering increasing budget.

“If you forward emails please Bcc. Blind copy and remove previous recipients
To foil scammers, spammers, and email miners. Thanks “

2. ----- Original Message -----

Subject: Reduce costs we have way too much government for a county of 6800 people.

From: Mike Eggleston <michael.eggleston@aol.com>

Date: Thu, April 16, 2020 3:25 pm

To: comments@surrycountyva.gov

Being as they are shutdown take Surry seafood
Off of Surry County Government life support. If you can't run surry seafood as a profitable enterprise unload it as in sell it. The county does not belong running businesses like grocery stores and restaurants. Make the county business friendly instead. As for hiring a human resource person put it off to next year or the year beyond . We do not need to be hiring people in the middle of a pandemic.

Regards,
Mike Eggleston

“If you forward emails please Bcc. Blind copy and remove previous recipients
To foil scammers, spammers, and email miners. Thanks “

3. ----- Original Message -----
Subject: Animal control vehicle
From: Mike Eggleston <michael.eggleston@aol.com>
Date: Thu, April 16, 2020 3:34 pm
To: comments@surrycountyva.gov

We were on route 460 after 5PM the other day
And were passed by Surry County Animal control vehicle with Surry County license plates. Animal control vehicle was way over the speed limit as in seventy plus miles per hour heading out of ivor. We need to get some control of county vehicles. The speed they were running was outrageous. Who is in charge of animal control now?
Regards,
Mike Eggleston

“If you forward emails please Bcc. Blind copy and remove previous recipients
To foil scammers, spammers, and email miners. Thanks “

4. Subject: Citizen Comments for Board
From: Helen Eggleston <hceggleston2@aol.com>
Date: Thu, April 16, 2020 3:36 pm
To: comments@surrycountyva.gov

Mr. Chairman; Board Members,

I make these comments for your consideration with all due respect.

Number One:

To entertain ANY tax increase during this difficult and uncertain time, with the intention of borrowing more money for anything is fiscal insanity. People have lost their jobs, are forced to seek unemployment in order to feed their families, make house payments, etc. We have no idea when the economy will return to some semblance of “normal”.

Number Two:

That being said, the school system is asking for a budget large enough to give raises. NO! Not this year! Families are hurting and, Social Services will be heavily relied upon to help. I don't think you can be expected to give anyone a raise at this time. FLATLINE the School Budget!

Number Three:

To raise taxes, even by two or three cents is not acceptable. I implore you; NO NEW TAXES. No money for Mr. Andrew White. In his first presentation to you he said **HE was buying**, HE wanted to “give back” to Surry County. There was NO MENTION of the county putting any money into his venture. Simply inform Mr. White that at this

time; under the present economic situation you cannot commit to backing him financially. He stated that there is a group of attorneys backing him.

*** No new taxes. No raises in salaries. No borrowing money. Make every effort to pay down existing debt. For a county of our size we are drowning in debt. You have a difficult job and I understand your desire to continue to pursue new business but this is not the time to spend. It is a time of "tightening the purse strings" so to speak and wait until hopefully brighter days.

Thank you for your hard work and your consideration of my suggestions.

Helen Eggleston

hceggleston2@aol.com

757-758-4642