

King and Queen County
Board of Supervisors Budget Workshop Meeting

Monday, March 21, 2011
6:00 P.M. Constitutional Officers and Department Heads
7:00 P.M. Schools

Chairman Lawrence Simpkins called the reconvened meeting from March 14th, 2011 to order for the purpose of holding a workshop on proposed budgets presented by Constitutional Officers, Department Heads and Schools.

Mr. Simpkins noted those members who were present and not present being:

PRESENT: James L. Simpkins, Chairman
Doris H. Morris, Member
James M. Milby, Member

NOT PRESENT: Sherrin C. Alsop, Vice-Chairman
M. W. "Pete" McDuff, Member

**6:00 P.M. – BUDGET PRESENTATIONS
CONSTITUTIONAL OFFICERS AND DEPARTMENT HEADS**

Commissioner of the Revenue Helen Longest advised the Board that she had an amendment to her budget to cover DMV charges. Mrs. Longest further commented that she was concerned about the \$3,000.00 amount of part-time help that is budgeted and that it is not sufficient, as her office is already behind in their work. Mrs. Longest advised that because of this, her office will not be processing state income tax returns anymore, as they have done in the past as a service to the citizens.

Treasurer Irene Longest was present advising that she has not made any changes to her budget and would be glad to answer any questions the Board may have.

Sheriff John Charboneau was present providing an over-view of items relating to his budget, being:

- Two (2) new positions (Investigator positions – General and Narcotic) Sheriff Charboneau commented that the Department needs someone to investigate crimes further, which will give deputies time to do the things they are suppose to perform. Sheriff Charboneau suggested ways of adding the positions by bumping up a Deputy position that presently makes \$37,000 to 40,000, and then hire another Deputy at \$30,000. This could possibly be shown as an incentive for advancement.
- Transportation: Increased from \$5,000 - \$10,000, due to the department having to drive further to make pickup's. They are having more transports and more mental patients.
- Part-time funding: Commented that they can use prisoners, if we use our own deputies. Prisoners could paint, cut grass, etc. Asking for additional \$20,000 for part-time.
- Telecommunications: Additional \$10,000 to get 4 or 5 more computers for deputies cars.
- Fuel
- Police Supplies – basically the same
- Radio Equipment
- Courtroom Security
- Part-time ACO Position – Requesting \$20,000 to hire a part-time ACO to assist with Animal Control.
- Education – Requesting increase from \$1,000 to \$1,500 – to send deputies to specialized schools
- Vehicle Supplies
- Vehicles and Equipment – 2 cameras and 2 new radios to put in the newer cars
- Data Processing Equipment
- Fire Arms – If two new positions are approved, would need 2 new pistols. Would like to update 2 rifles, instead of shotgun. Sheriff Charboneau noted that one shotgun blew up, which was 30 years old.

Under Animal Control:

Sheriff Charboneau commented that under conference and education he has \$2,500 to cover schools, which are expensive. She is certified in chemicals dealing with animals and is also certified to put animals down.

Other budget items mentioned:

- Advertising has gone up
- Postage Stamps are going up
- Animal Control Supplies/Equipment – Commented that he would like to get extra truck outfitted

Social Services Director Betty Dougherty was present to answer any questions relating to the Social Services Budget.

7:00 P.M. – Budget Workshop with the Schools

Superintendent of Schools Charles L. Clare was present along with School Board Members for the purpose of presenting a power point presentation over-view of the Proposed FY11-12 School Budget.

Mr. Clare provided an over-view of:

- Projected staffing
- A new part-time position has been added at the elementary schools to alleviate the loss of one guidance counselor. The Central Office will have 1 less director/coordinator position.
- Car drivers who have resigned or retired will be replaced with part-time drivers
- One time 1% bonus - Mr. Clare noted that other neighboring localities are giving a salary increase of 1% to 2 1/4 %, and that King and Queen's salary scale falls beneath most of the neighboring counties. Cost for 1%, 1 time incentive \$50,660.00.

Mr. Simpkins questioned the 1% one time bonus and if everyone was going to receive it from the grass cutters to the teachers. Mr. Clare responded that the 1% will go to full-time. School Board Member Eileen Long commented that the amount of increase will vary per income.

Per power point sheets: The Request for FY12 Funding is:

➤	Level Funding Request:	\$4,239,188.00
➤	Additional Local Funding Request:	28,439.00
	FY12 Local Funding: (.67% increase over Level Funding)	\$4,267,627.00
➤	Request for Carry Over Funds: Carry over FY 10/11 allocation for non-purchased bus:	70,000.00
	Total Local Funding Request:	\$4,337.627.00

Mr. Clare commented that their role was to balance the budget, but did not want the cost to affect the students.

Chairman Simpkins thanked the Schools for coming.

The Board of Supervisors continued their discussion on the proposed FY 12 budget.

APPROVAL OF PART-TIME WAGES – ED MILLER

County Administrator Thomas Swartzwelder explained to the Board that the part-time warrant for Mr. Ed Miller was not included in the March 14th, 2011 warrants, and that because it is wages, the warrant needs to be paid. Mr. Swartzwelder asked if the Board would approve the payment at this time, in the amount of \$536.00, rather than making Mr. Miller wait.

A motion was made by Mr. Milby and seconded by Mrs. Morris to approve the warrant.

AYES: J. L. SIMPKINS, J. M. MILBY, JR., D. H. MORRIS

NAYS: NONE

NOT PRESENT: S. C. ALSOP, M. W. MCDUFF

A motion was made by Mrs. Morris and seconded by Mr. Milby to adjourn the meeting.

IT IS ORDERED THAT THE BOARD ADJOURN:

J. Lawrence Simpkins, Chairman

Thomas J. Swartzwelder, Clerk