

King and Queen County  
Board of Supervisors Workshop Meeting

Monday, April 16, 2012

7:00 P.M.

King and Queen County Courts and Administration Building  
2<sup>nd</sup> Floor Conference Room

“Minutes of the Meeting”

Chairman Alsop called the meeting to order. All members were present except Mrs. Morris.

**BUDGET DISCUSSION**

**Sheriffs Department:**

Ms. Alsop expressed concern that the Sheriffs' Department continually over spends, when others within the County Offices are trying to stick to their budgets.

Ms. Alsop questioned if the Board felt we should speak to the Sheriff one more time. That he needs to work with Ms. Ammons on the budget.

Further discussion was made relating to the number of deputies within the Sheriffs Department, number of vehicles, why part-time take the vehicles home.

Discussion was further made that the Sheriff has set up an auxiliary to buy equipment of which was not under the advice of Ms. Ammons or the County Administrator.

Concerns were expressed where the Emergency Services Coordinator has provided the dispatchers with written procedures and Chief Balderson is advising them not to go by the policy.

Mr. Milby expressed great concern that a great deal of time had lapsed in dispatch time in calling for rescue assistance in regards to the incident on the York River.

Mr. Swartzwelder commented that not one of the fire and rescue departments in the county are happy with Dispatch. Complaints have been received that departments are being dispatched to wrong areas.

**Schools:**

Ms. Alsop questioned if the Board wanted to continue appropriating quarterly as they are presently doing and include revenues where the schools will have to provide documentation of revenues received before the Board will appropriate.

Mr. Swartzwelder commented that the increase of \$305,000 was the VRS rate, it does not include a 5% raise which has to be phased in each year for 5 years. By phasing in each year it will be more costly in the long run.

Mr. Simpkins commented that the schools have not addressed the phase in then.

Ms. Alsop commented that the school have not given numbers to the Board to work with other than what the \$305,000 is for .

The Board discussed what items could be cut any further. Ms. Alsop expressed that the Schools are proposing an increase and that it did not set well with her, when the County is talking about giving a bonus to County Employees.

#### **General Discussion of proposed budget:**

Mr. Swartzwelder advised that the ad has been put in the paper and the Board needs to finalize as to what the tax rate will be. There are several items within the budget that include the \$305,000 for the schools, Animal Shelter floor that needs to be repaired, VRS 5% raise mandated by the State with additional 1% to offset the amount that employee will have to pay. Phasing in VRS would mean the County would be giving raises on top of raises each year.

Mr. Swartzwelder recommended that the Board go ahead and take care of the 5% now which will save \$20,000 plus over the next 5 years.

- Mr. Swartzwelder further commented:
  - that the Board has discussed a bonus to Full-time County Employees, and suggesting an amount of \$500.00, eliminating himself and all Constitutional Officers.
  - That the Step Program for 4 employees salaries being adjusted in the FY13 budget resulted in little over \$19,000.
  - Unbudgeted items included \$400,000 for Broad Band and \$300,000 for Fulcrum Concepts

Doing all the projects will reduce the general fund by \$1,300,000.

- Advised that the difference between a 3 cent and 4 cent increase is approximately \$80,000 less out of the general fund.
- Buying land would be coming out of the general fund but the County would then have the asset.

The Commissioner of Revenue would like to continue to have her own machine. The lease is up now and the renewal is \$3,000. After discussion, it was the concensus of the Board that the County Administrator speak with Mrs. Longest.

Mr. Swartzwelder asked if the Board felt comfortable in pulling \$1,300,000.

The Board discussed what items could be cut any further. Ms. Alsop expressed that the Schools are proposing an increase and that it did not set well with her, when the County is talking about giving a bonus to County Employees

After further discussion and concerns of the Board it was the concensus that:

- The Schools continue to appropriate quarterly and that revenues be included. Schools will need to show state and federal received before appropriation.
- That the Sheriff needs to be spoken with at a work session relating to his spending.
- Full-time employees receive a \$500.00 bonus (to include County Administrator and Constitutional Officers) to be paid in November.
- The Step Program will go in place with 2 deputies receiving a \$3,000 increase, 1 employee in the Treasurers' Office receiving a \$3,000 increase and 2 employees within the County Administration Office receiving a \$5,000 increase in Salary.

### **Tax Rate**

County Administrator Thomas Swartzwelder expressed that the Board needs to be prepared to raise taxes again next year and questioned if it is better to do 2 small increases or bite the bullet this year. He did not know. The way the trend is going, the Board will need another \$300,000 - \$500,000 (worse case scenario) due to State cuts.

Mr. Milby commented that no one has complained about the advertised proposed six (6 cent) increase, and that a lot of people are still expressing that they want broad band. Cost are going up for everyone not only personally, but for the government also. We have not given raises for 4 years. Mr. Milby further expressed that he does not like to pay taxes anymore than anyone else.

After discussion it was the concensus of the Board that a 4 cent tax increase is being considered.

IT IS ORDERED THAT THE BOARD ADJOURN:

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Sherrin C. Alsop, Chairman

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Thomas J. Swartzwelder, Clerk

