



VIRGINIA: A SCHEDULED MEETING OF THE SURRY COUNTY BOARD OF SUPERVISORS  
HELD IN THE GENERAL DISTRICT COURTROOM OF THE SURRY COUNTY GOVERNMENT  
CENTER ON THURSDAY, MAY 9, 2024, AT 6 PM.

PRESENT: SUPERVISOR ROBERT ELLIOTT, JR.  
SUPERVISOR BREYON PIERCE  
SUPERVISOR AMY DREWRY  
SUPERVISOR WALTER HARDY

ABSENT: SUPERVISOR WILLIAM (TIM) CALHOUN

ALSO

PRESENT: MS. LOLA PERKINS, COUNTY ATTORNEY  
MS. MELISSA ROLLINS, COUNTY ADMINISTRATOR  
MR. DAVID HARRISON, DEPUTY COUNTY ADMINISTRATOR  
MS. DOREATHA PIERCE, COUNTY ADMINISTRATION  
MR. DELON BROWN, NETWORK ADMINISTRATOR, IT DIRECTOR  
MR. STEVEN MORRIS, DIRECTOR OF FINANCE  
MS. RENEE CHAPLINE, ECONOMIC DEVELOPMENT  
MR. MATT WESTHEIMER, BUILDING OFFICIAL  
MR. JONATHAN JUDKINS, COMMISSIONER OF THE REVENUE

**Call to Order/Moment of Silence/Pledge of Allegiance/Adopt Agenda**

*The meeting was called to order by Chairperson Elliott, who then asked for a moment of silence. Following the moment of silence, he asked those present to stand and recite the pledge of allegiance.*

*Chairperson Elliott reminded board members of a previously adopted resolution that permitted board members to participate in meetings remotely if specific criteria were met. Supervisor Amy Drewry requested to attend tonight's meeting remotely. Supervisor Pierce motioned to allow Supervisor Drewry to participate remotely, and Supervisor Hardy seconded the motion. All present voted affirmatively. (Approved)*

*Chairperson Elliott asked if there were any questions or corrections relating to the agenda. There being none, Supervisor Hardy made a motion to accept the agenda as presented. Supervisor Pierce seconded the motion. All present voted affirmatively. (Approved)*

**SUPERVISOR ROBERT ELLIOTT, JR.  
SUPERVISOR BREYON PIERCE  
SUPERVISOR AMY DREWRY  
SUPERVISOR WALTER HARDY**

## **Public Hearing – Proposed FY 2024-25 Budget**

- I. Presentation by Staff – Steven Morris, Director of Finance
- II. Open the Floor for Public Comments
  - a. George Fauntleroy, Surry District – Commended the Board and Staff for submitting a budget to get positive things done in the County.
  - b. Susan Corvello, Claremont District – Shared concerns with the Budget
- III. Close the Public Hearing – Chair Elliott closed the public hearing.
- IV. Comments from Board Members
  - a. Supervisor Drewry – Thanked the board for allowing her to participate remotely. Shared disappointment with public participation
  - b. Supervisor Hardy—Shared recognition for Public Service Week and Teacher Appreciation Week. He stated that the housing issue is a national issue, and discussions are currently being held to address this issue locally as he sits on the HRPDC Board.
  - c. Supervisor Pierce— Thanked citizens for their participation. In agreement with Supervisor Hardy, he stated that he sits on the Virginia Gateway Board and is discussing various things, such as housing and infrastructure.
  - d. Supervisor Elliott – Asked Mr. Harrison to clarify the comment regarding the roadways in the county.
  - e. David Harrison - Responded by advising citizens that VDOT has dominion over all roadways in the state of Virginia; the county relies on VDOT and federal funding for road construction and improvements.
  - f. Melissa Rollins – Responded by adding, Not only does the county not have the funds, but Counties do not maintain roads, and counties do not put money in their budget for road improvement.

- g. Supervisor Elliott – Thanked all participants and thanked Mr. Fauntleroy for being a strong supporter of the county. Let the citizens know that the Board is working hard to improve their quality of life.

V. Closing Remarks by Staff – None

### **Adjournment**

*There being no further business before the Board, Supervisor Pierce made a motion that the Board continue their meeting to Wednesday, May 15, 2024, at 6:30 pm. The motion was seconded by Supervisor Hardy. All present voted affirmatively. (Approved)*

The meeting adjourned at 6:30 PM.

***This meeting can be viewed in its entirety through the Surry County Government Website.***



# County Administrator's FY 24-25 Public Budget Hearing

Presented May 9, 2024

By the Code of Virginia, the Board is prohibited from voting on the proposed budget tonight.

Budget Work session – May 15 – 6:30 p.m. (if needed)

The Board is scheduled to vote on the FY 25 Budget and CIP and set the tax rates on May 16, 2024

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FY 2025  
Proposed  
Budget

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MAJOR REVENUE  
DRIVERS

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MAJOR COST  
DRIVERS

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TOTAL BUDGET  
AND CIP

# FY 25 BUDGET Revenue Drivers



FY25 Revenue has increased; main drivers are general property taxes, impact of solar siting agreement, sales taxes, state comp board revenue



The proposed tax rate is proposed to remain level, at 71 cents; all other tax rates also unchanged



The total revenue increase from FY 2023-24 is \$1,262,470 or 4.1% (not including carryover funds)



Public Service Corporation revenue is estimated to increase by \$226,761 or 1.5%



Real Estate taxes are projected to increase by \$359,514 or 4.4%



# Major Revenue Changes - \$1.262 Mil

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|                                             |                                 |                  |
|---------------------------------------------|---------------------------------|------------------|
| Real Estate Taxes                           | \$                              | 359,514          |
| Siting Agreement                            | \$                              | 260,400          |
| One time permit revenue                     | \$                              | 228,300          |
| Public Service Corporation Taxes            | \$                              | 226,721          |
| Constitutional Officers State Reimbursement | \$                              | 165,000          |
| Sales Tax Revenue                           | \$                              | 100,000          |
| Personal Property                           | \$                              | 69,500           |
| Business Licenses                           | \$                              | 55,000           |
| Boat Slips Revenue                          | \$                              | 32,500           |
| Other Misc.                                 | \$                              | (23,965)         |
| Ambulance Recovery                          | \$                              | 10,000           |
| Victim Witness Grant                        | \$                              | (10,000)         |
| Fuel Revenue                                | \$                              | (15,000)         |
| Penalty & Interest                          | \$                              | (35,000)         |
|                                             | <b>Total Revenue Changes \$</b> | <b>1,422,970</b> |
| Fund Balance                                | \$                              | (160,500)        |
|                                             | <b>Total \$</b>                 | <b>1,262,470</b> |





# Major Expenditure Changes - \$1.262 Mil

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|                                       |    |                     |
|---------------------------------------|----|---------------------|
| New Positions                         | \$ | 349,500             |
| Medical Transport Contract            | \$ | 243,000             |
| 2.0% COLA                             | \$ | 140,000             |
| Consultants                           | \$ | 134,350             |
| Maintenance Contractual Services      | \$ | 124,500             |
| ERP System Annual Maintenance         | \$ | 121,000             |
| Professional Services                 | \$ | 24,000              |
| Transfer to CIP                       | \$ | 97,800              |
| Cyber Security Enhancements           | \$ | 63,000              |
| Information Tech & Support Services   |    |                     |
| Requirements                          | \$ | 248,330             |
| Advertising/promotion/events          | \$ | 73,925              |
| Grant Writer Consultant Services      | \$ | 50,000              |
| Electrical Services                   | \$ | 46,000              |
| VRS Rate Changes                      | \$ | 35,000              |
| Health Insurance - 4.7% Rate Increase | \$ | 60,000              |
| County Owned Rescue Services          | \$ | 40,000              |
| Summer Employment                     | \$ | 15,000              |
| Other Dept/agency adjustments         | \$ | 128,676             |
| Convention & Education/Memberships    | \$ | 4,164               |
| Constitutional Officer COLA           | \$ | 24,000              |
| Solid Waste Part Time - \$15/hr rate  | \$ | 54,500              |
| Recreational Special Activities       | \$ | 17,000              |
| Lease of Equipment                    | \$ | 16,500              |
| Youth Programs Initiatives            | \$ | 10,000              |
| VA250 Commemoration                   | \$ | 10,000              |
| Building Repairs                      | \$ | (50,000)            |
| Mutual Aid IOW                        | \$ | (15,000)            |
| Marina Fuel                           | \$ | (30,000)            |
| Transfer to CSA                       | \$ | (63,000)            |
| Position Reductions                   | \$ | (709,775)           |
| <b>Total Expenditure Changes</b>      |    | <b>\$ 1,262,470</b> |



# Real Estate Tax Rate – Historic Trend

- The County reduced its Real Estate Tax Rate from 77¢ to 72¢ in FY 2023 with an additional reduction of 1¢ in FY 2024.

| Fiscal Year | Tax Rate<br>(per \$100 of AV) |
|-------------|-------------------------------|
| 2015        | 0.73                          |
| 2016        | 0.71                          |
| 2017        | 0.71                          |
| 2018        | 0.71                          |
| 2019        | 0.71                          |
| 2020        | 0.71                          |
| 2021        | 0.71                          |
| 2022        | 0.77                          |
| 2023        | 0.72                          |
| 2024        | 0.71                          |



## Balancing the Budget

| FUND                 | FY 2023-24<br>ADOPTED | FY 2024-25<br>PROPOSED | CHANGE       |       |
|----------------------|-----------------------|------------------------|--------------|-------|
|                      |                       |                        | \$           | %     |
| GENERAL              | \$ 30,983,216         | \$ 32,245,686          | \$ 1,262,470 | 4%    |
| CIP                  | \$ 5,656,500          | \$ 14,199,052          | \$ 8,542,552 | 151%  |
| VPA                  | \$ 1,857,397          | \$ 1,967,022           | \$ 109,625   | 6%    |
| CSA                  | \$ 697,867            | \$ 666,665             | \$ (31,202)  | -4%   |
| TASK FORCE           | \$ 25,000             | \$ 25,000              | \$ -         | 0%    |
| SPECIAL WELFARE      | \$ 40,973             | \$ 40,973              | \$ -         | 0%    |
| AGENCY ON AGING      | \$ 32,288             | \$ 32,288              | \$ -         | 0%    |
| INDOOR PLUMBING      | \$ 11,730             | \$ -                   | \$ (11,730)  | -100% |
| ECONOMIC DEVELOPMENT | \$ 680,000            | \$ 80,000              | \$ (600,000) | -88%  |
| DEBT SERVICE         | \$ 2,300,946          | \$ 2,295,026           | \$ (5,920)   | 0%    |
| UTILITIES            | \$ 92,640             | \$ 92,640              | \$ -         | 0%    |
|                      |                       |                        |              |       |
| TOTAL COUNTY FUNDS   | \$ 42,378,557         | \$ 51,644,352          | \$ 9,265,795 | 22%   |
|                      |                       |                        |              |       |
| SCHOOL OPERATING     | \$ 17,386,598         | \$ 17,259,621          | \$ (126,977) | -1%   |
| SCHOOL CAFETERIA     | \$ 587,998            | \$ 625,980             | \$ 37,982    | 6%    |
|                      |                       |                        |              |       |
| TOTAL SCHOOL FUNDS   | \$ 17,974,596         | \$ 17,885,601          | \$ (88,995)  | 0%    |
|                      |                       |                        |              |       |
| TOTAL – ALL FUNDS    | \$ 60,353,153         | \$ 69,529,953          | \$ 9,176,800 | 15%   |

**Total Budget for All Funds \$69,529,953**

## FY 2025 Projects & Funding Sources

|                                           |                      |
|-------------------------------------------|----------------------|
| <b><u>Funding Sources:</u></b>            |                      |
| <b><u>Grants</u></b>                      |                      |
| Federal Infrastructure                    | 1,151,702            |
| School Grants                             | 1,985,000            |
|                                           | <b>\$ 3,136,702</b>  |
| <b><u>Debt</u></b>                        |                      |
| New Debt                                  | \$ 10,000,000        |
|                                           | <b>\$ 10,000,000</b> |
| <b><u>Revenue</u></b>                     |                      |
| Ongoing Revenue(IT/Maj Infas/Econ Develop | \$ 1,062,350         |
|                                           | -                    |
|                                           | <b>\$ 1,062,350</b>  |
| <b>TOTAL</b>                              | <b>\$ 14,199,052</b> |

|                                         |                      |
|-----------------------------------------|----------------------|
| <b>Capital Improvement Projects</b>     | <b>FY 2025</b>       |
| <b>GENERAL GOVT ADMINISTRATION</b>      |                      |
| Technology Improvements                 | \$ 40,000            |
| <b>Total General Administration</b>     | <b>\$ 40,000</b>     |
| <b>FACILITY MAINTENANCE</b>             |                      |
| Solid Waste Site and Equipment Needs    | \$ -                 |
| Major Infrastructure Repair             | 720,400              |
| Facilities Study (County/Schools)       | -                    |
| Security Access Control System          | -                    |
| Treasury DMV Select remodel             | 150,000              |
| <b>Total Facility Maintenance</b>       | <b>\$ 870,400</b>    |
| <b>PUBLIC SAFETY</b>                    |                      |
| Sheriff vehicles                        | \$ -                 |
| <b>Total Public Safety</b>              | <b>\$ -</b>          |
| <b>COMMUNITY/ECON DEV IMPROVEMENTS</b>  |                      |
| Economic Development Projects           | \$ 151,950           |
| Site Work, P & E - Community Center     | -                    |
| Parks & Recreation Improvements         | 10,000,000           |
| Water Capacity Upgrades                 | 1,151,702            |
| <b>TOTAL PARKS, REC. &amp; CULTURAL</b> | <b>\$ 11,303,652</b> |
| <b>EDUCATION</b>                        |                      |
| Transportation & Maintenance            | \$ 50,000            |
| Plumbing                                | 15,000               |
| HVAC Replacement                        | -                    |
| Electrical system upgrades              | 1,100,000            |
| Security                                | 95,000               |
| Interior Refurbishments                 | 425,000              |
| Athletics improvements                  | 300,000              |
| <b>TOTAL EDUCATION</b>                  | <b>\$ 1,985,000</b>  |
| <b>TOTAL ALL PROJECTS</b>               | <b>\$ 14,199,052</b> |

# Public Comments on the Budget

## Questions

