

**VIRGINIA:**

At an adjourned meeting of the King George County Board of Supervisors, held on Wednesday, the 30<sup>th</sup> day of March 2005, at 6:00 p.m.

**PRESENT:** James B. Howard, Chairman  
C. Stephen Wolfe II, Vice-Chairman  
Cedell Brooks, Jr., Member  
Joseph W. Grzeika, Member  
Dale W. Sisson, Jr., Member  
Dennis W. Kerns, County Administrator

The meeting was called to order by the Chairman, Mr. Howard.

The purpose of the meeting was the presentation of the FY2005-06 budget.

Mr. Kerns presented an overview of the budget, first discussing economic indicators, including population growth, unemployment statistics, and availability of jobs in King George County, the number of building permits issued during the period 2000-2004, tax revenues, real estate assessments, and personal property tax revenue.

Mr. William Skinker, Finance Director, presented a detailed explanation of an updated financial model.

There was considerable discussion regarding funding requests from outside agencies and the duplication of services among those agencies. The Board directed Mr. Kerns to come back to the next work session with proposed figures for funding these requests at a 5% level across the board.

Mr. Wolfe inquired, and Mr. Kerns confirmed, that the School Superintendent, Dr. Brown, had declined the opportunity to appear before the Board of Supervisors for the annual budget presentation for the school division.

Mr. Kerns discussed issues relating to the proposed Capital budget, including a request from the Thurman Brisben Homeless Shelter for \$159,000. Under Public Safety, the Board raised a question about a funding request for 30 self-contained breathing apparatus and directed the County Administrator to inquire as to the allocation of these 30 units.

Mr. Kerns explained that when the budget was prepared a rate of 10% was used to calculate the retirement system figures, in anticipation of a raise in rates. The increase did not materialize, so the figures should be calculated on a 9% rate, reducing the budget by \$54,172. However, the health insurance figures were calculated on an expected 7% increase; subsequently, the County received notification of an 11.9% increase in the rates, increasing the budget by \$28,303. With these adjustments, a net decrease in the budget of \$25,369 occurs. Mr. Kerns also explained the Rappahannock Regional Jail Board decreased their budget request by \$76,007. The net budget adjustments at this point total is \$101,376.

The Board cancelled their April 4, 2005, budget work session and scheduled Thursday, April 7<sup>th</sup>, as a work session at 6:00 p.m. site to be determined.

There being no further business to come before the Board, the Chairman adjourned the meeting on a motion by Mr. Brooks, seconded by Mr. Sisson, and carried unanimously.