

## County Business

### VIRGINIA:

At an adjourned meeting of the King George County Board of Supervisors, held on Wednesday, the 22<sup>nd</sup> day of February 2006, at 6:00 p.m. in the Conference Room of the L. E. Smoot Memorial Library located at 9533 Kings Highway, King George, Virginia:

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

The Chairman called the adjourned meeting to order, stating the purpose of the meeting was to receive the proposed FY2006-2007 budget from the County Administrator.

### Proposed FY2006-07 Budget Presentation

Mr. David presented the proposed FY2006-07 budget to the Board, beginning with a review of the budget goals that included:

- Develop a plan to improve government and enhance the quality of life for our citizens;
- Maintain a reasonable and competitive County tax structure by effectively and responsibly balancing increasing demands for services with available resources to create maximum value for the citizens and businesses of King George County;
- Promote economic development through a proactive strategy of recruitment, retention, and investment to provide well-paying jobs and to diversify the tax base; and,
- Continue to promote the development of an accountable, responsive local government with demonstrated efficiency and effectiveness.

Mr. David then reviewed the tax rates, explaining the need to “equalize” the tax rate due to the reassessment of real estate. Based on the reassessment, 1¢ was now worth \$248,000 and the equalized tax rate was 40¢ per \$100 evaluation. This represented the rate on which the budget had been developed for presentation to the Board, therefore, there were no tax increases included. Mr. David continued, explaining the change to the Composite Index for the School Division. In reviewing the budgeted amount for the School Division, Mr. David stated that the proposed budget included an additional \$94,000 to cover increase in health insurance costs. The total in local funding for the School Division was \$776,000.00. A general discussion ensued regarding the debt service not being included in the total School Division budget.

Mr. David then reviewed local and State revenues, as well as revenues received by the School Division. He reviewed Other Funds, including the Recreation Activity fund, E911 fund, and the Law Enforcement fund.

The proposed new positions in the proposed budget included the following:

Clerk of the Circuit Court	1 Deputy Clerk I
Commonwealth Atty	1 Administrative Aide
Sheriff's Office	1 Detective

	1 Administrative Secretary
	2 Deputies
Community Development	1 Building Inspector
	1 GIS Technician
Library	1 Youth Services Libraries

A general discussion ensued, with Mr. Wolfe noting that when adding in debt service paid by the County the local funding of the School Division's budget increased by 17.4%.

There was a general discussion regarding what the budgeted amount for the Welcome Center should be, as the proposed budget showed no funding. Mr. Sisson stated that it would be necessary to know as soon as possible what was going to happen regarding the State taking over the operation of the Welcome Center.

Mr. David stated that the total proposed budget was \$56,022,013, and reviewed the adjustments he had made in reaching a balanced budget. He then reviewed the requests received from Outside Agencies noting that a 5% increase was used as the maximum permitted. Mr. Grzeika suggested using the real estate revenue increase of 4% as the benchmark for outside agencies.

Mr. David then reviewed policy issues needing to be addressed including impact of real property reassessment and use of financial models to meet future levels of service and capital project needs.

General discussion ensued on the schedule for work sessions, with the Chairman indicating that February 23 work session would be devoted strictly to the operational budget. Regarding outside agencies, the Board asked the County Administrator to discuss possibility of developing a model similar to that used in James City County regarding distribution of funds.

There being no further business to come before the Board, the meeting was adjourned on a motion by Mr. Howard, seconded by Mr. Brooks, and carried unanimously, each member voting as follows: Mr. Howard, Aye; Mr. Brooks, Aye; Mr. Sisson, Aye; Mr. Grzeika, Aye; and Mr. Wolfe, Aye.