

Grayson County Board of Supervisors
Budget Work Session
May 2, 2017

Members attending were: Brenda R. Sutherland, Kenneth R. Belton, John S. Fant, Glen E. Rosenbaum and Michael S. Hash.

IN RE: OPENING BUSINESS

Supervisor Fant made the motion to approve the agenda; duly seconded by Supervisor Hash. Motion carried 5-0.

IN RE: BUDGET DISCUSSION

Grayson County School Superintendent, Kelly Wilmore, reviewed the schools request for FY-18. VRS rate change was an unfunded mandate which was absorbed into the same amount as funded in FY-17. The capital projects that was started last fall have all been completed – this year’s budget includes request for buses, steam traps, and classroom lighting. Supervisor Fant asked the question what plans are being made for FY-19 and Mr. Wilmore responded that cuts have been made this year and Dr. (Ted) Phillips, Director of Finance, stated that cuts made now are not only a savings for FY-18 but also for FY-19. Supervisor Fant inquired as to what is the driving cost – Dr. Phillips noted that enrollment decreases which increases costs plus VRS is also a driving factor. Mr. Wilmore stated that 75% of the budget is personnel and Dr. Phillips noted that the first year of biennium is the good year; the second year will be a hold year. Steve Clark, IT Director, also mentioned that when looking at a consolidation, students effected will be a potential loss. The consolidation comment lead to a discussion of what effects to Baywood and Fairview students and the distance to Independence vs Galax. Neighboring schools Montgomery, Pulaski and Wythe have all asked for increases. A discussion of targeted raises by pay band and the cost took place. It’s a great idea but very expensive. This change would stop the loss of teachers to neighboring schools. Also discussed was the ADM which appears to be stable from the previous year. FY-18 ADM is based on UVA’s Weldon Cooper Center model. Plumbing at Independence Middle School and a roof on the band room are the next “capital” projects that address necessary repair. The value of vocational programs was discussed along with adding criminal justice and plumbing/electrical. Supervisor Sutherland noted that a lot was inherited and the Board appreciates the transparency from the school. Supervisor Sutherland also inquired regarding what portion of benefits are paid by the school – 80% of average of top 2 plans which would be \$484.00 per month per employee.

IN RE: CAPITAL IMPROVEMENT PLAN REVIEW

The Capital Improvement Plan was reviewed and discussed.

IN RE: OTHER FUNDING REQUESTS

The Board reviewed specific additional requests that came in over the last few weeks. Additionally, the Board revisited certain other previous requests.

IN RE: ADDED ALLOCATION FOR VDOT PROJECTS

The Board discussed adding additional roads to the Six-Year Plan that was not previously added: 739 Rocky Hollow Rd – 1.1 mile; 603 Ripshin Rd - .75 mile; 734 Chestnut Grove Rd – 1.7 mile; 603 Lost Lake Rd – 1.8 mile; 866 Happy Ln - .1 mile; 873 Oak Ridge Ln - .35 mile; 787 Spotswood Ln - .30 mile; 915 Grand Oaks Ln - .20 mile; 619-634 Justice Rd - .40 mile; 656 Pilgrim Ford Rd – 2.2 mile; 665 Stones Chapel Rd - .40 mile; 611 Stones Chapel Rd - .75 mile; 662 Falls Rd – 1.7 mile; 861 Willow Oak - .10 mile. The Board asked for Mr. Russell, VDOT, to rule out roads that do not qualify. The Board mentioned Kemps River Rd, Pleasant Grove Rd, Beagle Ln (1 mile) and Roberts Cove Rd – curve with priority given to roads previously discussed. Mr. Russell will need to know that roads the Board would like to add before next week's regular monthly meeting and public hearing.

IN RE: ADJOURN

Supervisor Rosenbaum made the motion to adjourn; duly seconded by Supervisor Hash. Motion carried 5-0.