

Grayson County Board of Supervisors
Budget Work Session
May 16th, 2012

Members attending were: David M. Sexton, Brenda Sutherland, Mike Maynard, Kenneth R. Belton and John K. Brewer.

IN RE: CONSENT AGENDA

Brenda Sutherland made the motion to approve the agenda; duly seconded by Mike Maynard. Motion carried 5-0.

IN RE: OLD BUSINESS

None

IN RE: NEW BUSINESS

- Grayson County FY 2012-13 Budget Preparation

Sheriff Richard Vaughan spoke regarding the increases in the Sheriff's budget. He explained that \$639,000+ is asked for in local support and he also explained the revenue side of his budget.

Jonathan D. Sweet shared the budget revenues/expenditures adjustments to the current \$229,000+ gap.

The Board came to a consensus to leave the county funds at the same level of funding as FY 2011-2012 budget for the Sheriff's 2012-13 budget.

Jonathan D. Sweet read a list of changes for the 2012-13 budget:

- School Bus Fund – suspend contribution one (1) year
- School Debt Service – decrease from \$1,000,000 to \$975,000
- County Administration Equipment – decrease \$15,000
- Capital Improvement – decrease \$20,000
- Implement one (1) percent phase-in on Virginia Retirement System (VRS) which would result in approximately \$34,000 savings
- Delay real property reassessments – do on a six (6) year schedule (1/3 of 56,000)
- One (1) percent raise – all employees
- Fries Recreation – Transfer \$10,000

IN RE: ADJOURN

Mike Maynard made the motion to adjourn; duly seconded by Brenda Sutherland.
Motion carried 5-0.