

At a **(FY 2010) budget public hearing** of the Southampton County Board of Supervisors held in the Board Room of the Southampton County Office Center at 26022 Administration Center Drive, Courtland, Virginia on May 18, 2009 at 7:00 PM.

SUPERVISORS PRESENT

Dallas O. Jones, Chairman (Drewryville)
Walter L. Young, Jr., Vice-Chairman (Franklin)
Walter D. Brown, III (Newsoms)
Carl J. Faison (Boykins-Branchville)
Anita T. Felts (Jerusalem)
Ronald M. West (Berlin-Ivor)
Moses Wyche (Capron)

SUPERVISORS ABSENT

None

OTHERS PRESENT

Michael W. Johnson, County Administrator (Clerk)
James A. Randolph, Assistant County Administrator
Julia G. Williams, Finance Director
Susan H. Wright, Administrative Secretary

Chairman Jones called the meeting to order. After the *Pledge of Allegiance*, Supervisor Faison gave the invocation.

Mr. Michael Johnson, County Administrator, presented a PowerPoint presentation.

Mr. Johnson presented a PowerPoint presentation. He advised that regarding the current FY 2009 adopted budget of \$54,676,371, revenues consisted of \$26,854,142 in state revenue, \$2,450,499 in federal revenue, and \$25,371,730 in local revenue. Expenses consisted of General Fund - \$13,451,315 (or 24.6% of the total budget), Social Services - \$2,521,307 (4.6%), Schools - \$31,885,575 (58.3%), School Food - \$1,093,000 (2.0%), Building Fund \$4,240,804 (7.8%), and Water & Sewer - \$1,484,370 (2.7%). He shared a comparative report of local government revenues and expenditures for Fiscal Year ending June 30, 2007, comparing the localities of Greensville County, Southampton County, Isle of Wight County, Sussex County, City of Suffolk, City of Franklin, and Surry County.

Mr. Johnson advised that overall, state revenue would be down roughly \$1 million in FY 2010. Funding for K-12 Education would be reduced by more than \$979,000, while categorical aid for constitutional officers and state funding for public assistance funding would remain fairly constant. He stated that the potential budget buster for FY 2010 was SPSA - it would likely cost at least \$600,000 more for refuse disposal.

Mr. Johnson shared the following bottom line in regards to the FY 2010 budget:

- Absent any tax or fee increases, we would have roughly \$1 million less in revenue in FY 2010
- While our annual debt service requirement would increase substantially (\$1.3 million), this was planned, and would not require a tax rate increase in FY 2010 (but would in FY 2011, 2012, and 2013)
- The cost of solid waste would rise substantially (+\$600,000)
- Southampton County Schools was asked to prepare a budget with no additional local funding in FY 2010
- No salary increases planned for county employees in FY 2010
- Increases in medical coverage were planned to be shared between the County and the employee
- County departments were asked to reduce operational budgets (excluding personnel) by 5%

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There being no further business, the meeting was adjourned at 8:38 PM.

Dallas O. Jones, Chairman

Michael W. Johnson, Clerk