
Informational Items:

- [Ag Newsletter](#)
- [Ag Advisory Minutes 3-15-22](#)
- [Budget-Actual 01-2022 – General](#)
- [Budget-Actual 01-2022 - PSA](#)
- [Building Mo Report – 04-2022](#)
- [GCES Stats Report](#)
- [Planning/Zoning Report – April 2022](#)
- [Sheriff April 2022 Report](#)

Registered Speakers and Public Comment

(*Refer to Rules of Procedure (Sec. 6.3))

Board of Supervisors' Time:

(*Refer to 2015 Rules of Procedure (Section 6.4: From the 2015 Rules of Procedure, Titled 2 - Supervisors' Time.)) ...Matters not included on the agenda and not disposed of during each member's unrestricted time, shall be taken up only if the presiding officer determines that:

- A. They are emergency in nature; or
- B. They involve persons present who would not otherwise be present at a subsequent meeting; or
- C. By the unanimous consent of the membership present

8:30

Closed Session

Move to go into closed session for discussions relating to investment of public funds where competition or bargaining is involved pursuant to §2.2-3711(A)(6) of the Code of Virginia and for consultation with legal counsel employed or retained by a public body regarding specific legal matters requiring the provision of legal advice by such counsel pursuant to §2.2-3711(A)(8) of the Code of Virginia.

9:00

Adjourn

- MEETING DECORUM -

All official meetings conducted within these chambers are to be observed by the following decorum:

- Behavior during all official meetings shall be consistent with the behavior exercised in any court or legislative room found within the Commonwealth of Virginia; and,
- There shall be no outbursts, booing, heckling or other forms of disrespectful behavior by any individuals present within these chambers; and,
- Persons wishing to speak shall do so respectfully and in accordance with the applicable Rules of Procedures and/or at the specific direction of the presiding official; and,
- Out of respect for the official business being conducted, for those conducting the official business and for those present for same purpose, there shall be no private conversations taking place in the audience or other forms of distracting behavior or nuisance; and,
- Please turn off cell phones and other such devices before entering these chambers.

Grayson County Board of Supervisors
Budget Work Session
March 29, 2022 at 5:30 p.m.

Members attending in person: Michael S. Hash, Kenneth R. Belton, R. Brantley Ivey and Tracy A. Anderson. John S. Fant was unable to attend.

Staff attending in person: William L. Shepley, Mitchell L. Smith, Leesa A. Gayheart and Linda C. Osborne.

IN RE: OPENING BUSINESS

Supervisor Belton made the motion to amend the agenda to add Update on the Baywood Project contract; duly seconded by Supervisor Ivey. Motion carried 4-0.

IN RE: PRESENTATIONS OR REQUESTS

Josh Sharitz, Director of Parks and Recreation, gave the following FY 22-23 budget presentation:

Salaries

- **Full Time Salaries** – Increase from \$43,630 to \$108,000. This would include the director salary and additional Parks and Programs Supervisor salary. Parks and Programs supervisor is a new position with a salary range of \$32,000-\$38,000 – would benefit director tremendously in order to help grow the department - he's currently working 65-70 hours per week.
- **Pool PT Salaries** – Increase from \$51,158 to \$64,080. This would include additional pool hours from July – Sept. 15. This increase will also cover additional cost of swim lesson programming and additional after-hours programming at the pool – extending pool hours this year – will open on Memorial Day and wrap up on Labor Day: new hours M-W 11am-8pm; Thurs-Sat. 11am-6pm and Sunday 1pm – 6pm.
- **PT Maintenance** – potential for decrease in this line item if GCHS football field would be turfed. If turf would be placed on the field, additional time and materials spent striping for youth football games would be much less.
- **Programs PT Salaries** - \$10,300 increase from \$0. This is a new code that will include payment for various programs to be offered this upcoming year including parents night out, athletic clinics, youth programming, senior day trip programming, outdoor programming.

Operating Expenses

- **FICA, VRS, Health Ins, Workers comp** – Increase in all categories due to new proposed FT position.
- **Vehicle Maintenance/Repairs** – this is a new expense code that would include the purchase of an additional parks and recreation vehicle. This would not be necessary if a

new pool vehicle was purchased for the county and the parks department could take over maintenance of older pool vehicle. This code also include repairs to current side by side and park tractor.

- **Advertising** – Increase from \$500 to \$10,100. This would include the printing and publication of a countywide recreation brochure as well as \$7,800 for updated directional signage and kiosk to be placed throughout existing park and “Falls” area.
- **Telecommunication** – Increase from \$3,000 to \$5,600 for website updates and updated internet and wifi within the park – currently calls are dropped constantly.
- **Travel** – This would include travel and lodging to the VRPS conference in VA Beach in November and travel and lodging for the NRPA conference in Phoenix in September. As a member of both organizations and a CPRP holder the CEUs required to maintain those designations could be obtained by participating in those conferences.
- **Dues/Memberships** – Increase from \$250 to \$1,675. This would include registration fees for conferences as well as membership renewal to VRPS and NRPA.
- **Office Supplies** – Increase from \$608 to \$2800. This would include \$2000 for obtaining background checks on volunteer coaches and staff over the age of 18.
- **Repairs – Bldg/Grounds** – Increase from \$0 to \$2000 to account for needed supplies to maintain or repair growing trail system or misc. building repair.
- **Pool Supplies – Chemicals** - \$10,000 to \$12,500 - \$2500 increase due to increased chemical consumption due to longer season with longer hours, increased deliver fees and updated chemical testing equipment.
- **Repairs – Pool** - \$2,000 increase from \$0. This would account for any replacement ladder steps, weirs, strainer covers, replacement probes.
- **League Supplies** – Increase from \$10,500 to \$18,300. This would include the annual purchase of uniforms, trophies, and ongoing league cost; \$3000 annually for replacement sports safety equipment as necessary; \$4800 for annual helmet refurbishment – ½ is replaced one year; other ½ the following year
- **Programming Supplies** – \$4,000 - This is a new expense code that would include the purchase of materials needed for the growth of recreational programming. These costs would cover the initial purchase of necessary materials but would be covered by registration fees.
- **Pool Supplies Consumables** – \$16,575 - This is a new expense code that would cover the cost of replacement pool furniture including a new lifeguard stand, chairs, tables, umbrellas, and floatation devices.
- **Equipment** – This would be a decrease from \$20,000 to \$14,600. This code would include the purchase of new batting cages for softball area, replacement of bases and practice equipment, repair or replacement of sound system equipment at baseball fields and updated officiating equipment.
- **Total Salary and Operating Expense - \$431,940 proposed from \$256,102 in previous fiscal year**

Capital Project – Immediate Needs

- **Repairs to Building and Grounds** - \$50,000 for siding repair and paint/stain for all Parks and Rec Buildings; \$15,000 for ongoing gravel replacement in all parking areas and trails; \$64,000 for tennis court repair and restriping to include 6 additional pickle ball courts; \$18,000 for ballfield mix and landscaping throughout the park. **Total Repair to Building and Grounds - \$147,000**

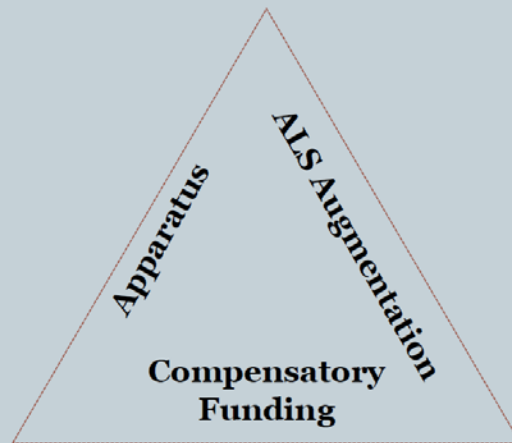
- **Repairs to Pool** - \$140,000 for replaster of pool; \$46,000 for replacement filter and variable speed pump upgrade; \$7,000 for lighting repair to deck and pool lighting; \$30,000 for replacement of high dive with new slide. *In the course of opening the pool for the upcoming season it has been discovered that 8 of the 12 skimmers do not work. We are exploring all options to resolve the issue, however if the skimmer lines have collapsed there would be an additional \$82,000 to repair. This repair should take place prior to pool replaster work – Mr. Smith noted that pool repairs are listed in the CIP. Total Repair to Pool cost - \$221,000, if skimmer line repair is needed total cost - \$303,000*

Paul Hoyle, Emergency Services Coordinator, gave the following Power Point presentation for the FY23 GCES Budget Request:

FY23 GCES Budget Request

- In January of this year, the Grayson County Emergency Services Commission presented their budget priorities for FY23.
- Over the next two months, we developed the following budget request for FY23 based on those priorities.
- On 4 March, the Grayson County Emergency Services Commission met in special session to review this work. The commission passed a unanimous motion to approve the request we present tonight.

- Three Legs:



Compensatory Funding

Budget Assumptions:

- Call volumes based on CY2021
 - IFX & RT, etc. removed from volumes
 - DNRs removed from volumes
- EMS compensation based on 3-year running average of GC payments to GGEMS divided by GGEMS CY2021 call volume
 - \$132/call
- Fire compensation based on 3-year running average of GC payments to GFD divided by GFD CY21 call volume
 - \$293/call

Baywood EMS			Elk Creek EMS		
In-district 911 calls	259		In-district 911 calls	161	
Mutual Aid	98		Mutual Aid	30	
Transports	140		Transports	61	
DNR	129	36%	DNR	86	32%
Compensible	217	\$28644	Compensible	105	13860
Fries EMS			Galax-Grayson EMS		
In-district 911 calls	567		In-district 911 calls	314	
Mutual Aid	346		Mutual Aid	346	
Transports	177		Transports	427	
DNR	244	41%	DNR	24	4%
Compensible	352	46464	Compensible	636	83404*

Independence EMS			Rugby EMS		
In-district 911 calls	844		In-district 911 calls	184	
Mutual Aid	146		Mutual Aid	45	
Transports	574		Transports	94	
DNR	40	4%	DNR	20	9%
Compensible	950	125400	Compensible	209	27588
Mount Rogers EMS			Troutdale EMS		
In-district 911 calls	68		In-district 911 calls	94	
Mutual Aid	33		Mutual Aid	38	
Transports	42		Transports	54	
DNR	17	17%	DNR	10	8%
Compensible	84	11088	Compensible	122	16104

Elk Creek Fire		
	ID	MA
Structure Fire	6	0
Brush Fire/Controlled Burn	4	0
Vehicle Fire	2	0
Other Fire	1	0
EMS	11	0
MVC	10	0
Other	10	0
DNR	10	
Compensible	29	8497

Galax Fire		
	ID	MA
Structure Fire	26	11
Brush Fire/Controlled Burn	8	2
Vehicle Fire	5	1
Other Fire	3	0
EMS	11	0
MVC	28	2
Other	12	0
DNR	0	
Compensible	82	24000*

Mount Rogers Fire		
	ID	MA
Structure Fire	5	2
Brush Fire/Controlled Burn	1	0
Vehicle Fire	2	1
Other Fire	1	0
EMS	19	5
MVC	7	3
Other	6	5
DNR	1	
Compensible	40	11720

Rugby Fire		
	ID	MA
Structure Fire	15	5
Brush Fire/Controlled Burn	4	2
Vehicle Fire	3	2
Other Fire	3	0
EMS	14	3
MVC	23	5
Other	9	1
DNR	5	
Compensible	66	19338

Fries Fire		
	ID	MA
Structure Fire	24	11
Brush Fire/Controlled Burn	14	0
Vehicle Fire	4	0
Other Fire	6	0
EMS	39	4
MVC	29	8
Other	14	2
DNR	2	
Compensible	128	37504

Independence Fire		
	ID	MA
Structure Fire	57	10
Brush Fire/Controlled Burn	11	2
Vehicle Fire	5	3
Other Fire	3	0
EMS	41	9
MVC	31	4
Other	14	2
DNR	13	
Compensible	149	43657

Troutdale Fire		
	ID	MA
Structure Fire	8	1
Brush Fire/Controlled Burn	4	2
Vehicle Fire	2	1
Other Fire	1	1
EMS	12	5
MVC	11	1
Other	10	3
DNR	2	
Compensible	46	13478

Total Compensatory Funding Request:

- EMS: \$269,148
- Fire: \$134,194
- Total: \$403,342

Increase of \$233,342 (137%) over FY22 Direct Support

Procedure:

- 15% distribution per fiscal quarter (paid in the following quarter) for FYQ1, FYQ2 & FYQ3.
- Centralized contracts and purchasing will be paid from remaining 10% and remainders carried over.
- FYQ4 distribution will consist of all remaining Direct Support funds after reconciliation of all centralized contract and purchasing expenditures for the FY.

Apparatus

- Request \$225,000 for purchase of one ambulance each year
 - Based on state contract rate for Type I ambulance
 - Goal: All front-line ambulances will be under 8 years old with 3 reserve units under 10 years.
- Request \$400,000 toward the purchase of fire apparatus each year
 - Average cost of Type II (rural/wildland interface) fire engine
 - Goal: Reduce age of all fire suppression and support apparatus to under 25 years (NFPA standard)
- Capitalize Apparatus Funding: To incentivize effective fiscal planning, request that apparatus acquisition funding be removed from operational budget
- This provides GCESC with ability to manage apparatus acquisition responsibly
- Grants & alternative funding will be used to leverage funding
- Alternative acquisition mechanisms such as lease/purchase will be considered where fiscally responsible
- County will hold title to all acquired apparatus

ALS Augmentation

- Request 3 FTE positions with benefits to provide augmented ALS coverage to County
 - \$22/hour x 40 hours
 - \$290,742
 - Note: Does not provide 24/7 coverage

- Request 2 QRV for ALS Augmentation staff
 - \$140,000 for vehicles (\$70,000 revenue offset)
 - \$108,000 for outfitting (\$54,000 revenue offset)
 - \$8,200 for related expenses (uniforms, fuel, phone, etc.)
- GCES direct reports
 - Administrative & operational control
 - ✦ Primary role: EMS augmentation
 - ✦ Secondary role: logistical, training and administrative tasking
 - ✦ Tertiary role: support host agencies
 - Hosting agreements with agencies
- Reduces time to first medical contact

- Personnel augment on high complexity calls
- Provides core capabilities for loss of agency

Communications

- Towers/buildings - \$12,000
- Emergency repairs - \$30,000
- Equipment/maintenance - \$12,000
- Does not reflect regional radio upgrade project
 - Any expenditures will be forward compatible with project
- Does not reflect subscriber units

Additional Considerations

- \$30,000 for PT hours
 - EMS staffing augmentation
 - Project support
 - Recruiting/retention
- Professional services increased by 11%
- Vehicle maintenance increased by 12%
- Insurance (vehicle/facility/WC) increased by 24%
- \$30,000 for training
 - 33% increase for EMS CE & high school project

Conclusion

- GCES FY22 Budget: 873,062
- FY23 Budget Request: \$2,521,274
 - Revenue offset & pass-through: \$325,345
 - Net budget: \$2,195,929

- 189% increase over FY22
- Capital line requested: \$624,000

Discussion took place hitting on a significant increase in the budget, recruiting/retention, updating website, ambulances/trucks, etc. Mr. Hoyle also noted that four (4) radios have been given out to the person who goes on most of the calls – one (1) to Mt. Rogers, one (1) to Troutdale and two (2) to Rugby. Three (3) SAT phones have been issued in the western end and they will communicate with dispatch. Mr. Hoyle noted that the Whitetop tower has been condemned – currently working with Smythe County to co-locate on their tower which will allow Grayson to piggyback on. A tech person has been hired and is working with each department on their radios to make sure they are performing as well as possible and anything else that he can help them with. Supervisor Belton thanked Mr. Hoyle for the work he's doing.

Chair requested a five (5) minute break.
Meeting resumed at 7:35pm.

Baywood Project update by Mr. Shepley:

Bill – yes Mr. Chairman and Board I wanted to fill you in on a situation that has occurred nationwide and it's hit us here in our county too and that is with the Ukraine war and price of gas, inflation and supply chain we're seeing, let me give you an example – Carroll County had their board meeting last night and they were looking at renovating their high school and when they got their bids like 4 months ago Mitch at 6.4M last night they revised the bid it's 10m – not unique to just one place, it's a unique situation on a national scale so prices are just exploding. The building prices are increasing at an average of about 12% per month. So what happened with ours, our original price for Baywood was approximately 1.47 that's what we got from our contractors their estimate of what it would cost so while bringing that to the board we don't actually have a contract at that time we're telling you what the contractors say the cost is going to be. So you all agreed to that number but when we went back to finish the contract and it had went up to 1.5M and that's what you all approved was the 1.5M contract. Unfortunately, until it was completely locked down which it is now there was an additional very significant increase in that money that we need to pay those contractors to move forward – it's a \$57,000 increase that occurred the week after the Board said move ahead with the contract but when Steve Durbin our legal council was doing the last review to make sure the fact that we had more than just education in the building that we were still ok within the rules of how the building could be used, during that 1 week period it went up \$57,000 so we are locked in now, the rate can't change now but the total is now \$1.557 – wanted to make sure the Board knew about that and answer any questions.

Ivey – Price increase happened after we signed the contract?

Bill – here's what happened – the board approved the contract and then they did, what was the separate piece that caused us to have to do the part 2 Mitch?

Mitch – in Steve doing the review for the heirs and that review time and us getting our contract signed then it had to go back to the contractor to sign and they said the price has already gone up said we'll see what we can do and they went to the subcontractors and most of them agreed to the same price except for mechanical and electrical I think had gone up and they said no we can't do it now it's gone up even more. Contractor said we can't sign it because it's been too long a period of time and the price has gone up again

Ivey – how long was that period of time?

Bill – where it went from 1.5 to 1.577, I mean 1.557 – about 7-9 days

Ivey – my concern is what's going to stop them, once the contract is signed this time it doesn't matter what the prices go up

Bill – that's right

Mitch – we confirmed that before this meeting

Bill – so it's the last blow that we can get on this thing – what you're dealing with is actually 1.557

Anderson – you said we've approved 1.5, I thought we approved 1.47

Bill – 1.47 and then we came back to you all and told you there's a \$35,000 increase, got us to that approximately 1.5M

Anderson – when did you tell us about the \$35,000?

Bill – the last board meeting

Mitch-I think so I'm not sure – I know we told them but not sure when

Anderson – told us in an open meeting because the \$35,000 and the \$57,000 has it gone up almost \$90,000

Bill – it's gone up they told us today between \$80-\$85,000

Anderson – you said electrical, and mechanical is that include the boiler system down in there, it's my understanding that we will still be operating the boiler in some capacity, is that a new heating system or just mechanical and not anything to do with the boiler

Mitch – I can't answer that question I would have to delve deeper into it with them

Anderson – so electrical is that including the 3-phase that the contractor/architect told us that we needed

Mitch – no

Anderson – this is just their basic electrical they had originally in the plan

Hash – this is what was in the contract

Mitch – that's part of what's going up

Belton – the total of 80 or 90 was over 38 days instead of 7

Bill – the first change was a longer period of time but as the war hit, or what we're hearing, the war is causing a super increase in gas prices and prices related to supplies and even worse the supply chain is interrupted but at least now we are locked in not an ideal situation that occurred at the end of the contract, but we are at least locked into a price now. I wanted to make sure that I told you all what that final price is so that you knew what you were dealing with

Anderson – so the night we approved the 1.47 we weren't locked in when we approved that bid that night

Bill – can't be locked in until we sign the contract so during that time we got the bid estimate from them and there was a few days and we came back with you all and presented during that time period costs went up

Anderson – so why would you sign that knowing that it's gone up \$85,000 before you met with the board to explain it

Hash – it hadn't gone up that much had it?

Bill – we didn't find out about the 57 piece until that day

Anderson – but you knew about the 37, or the 35,000

Bill – yes

Anderson – when did you sign the contract

Mitch – last Friday

Bill – no it wasn't last Friday it was probably Thursday

Hash – does this require any kind of action

Anderson – will there be any action on this at the next meeting or is this

Hash – contract is signed right

Bill – yes

Anderson – contract was signed are you telling us your not asking us for the additional 50 some thousand that you found out about that you're telling us that the bid has gone up

Bill – total price that we are locked in to rather than being 1.5 like it was last month is actually 1.557

Anderson – and in this environment and this economy did they not anticipate this other stuff going up and being delays

Bill – I think that's a great point but you got a situation where it's been a 6 week period since the Ukraine war began and this unpredictability of the war starting from what they're telling us that's what the feed back we are getting is

Belton – question 1.5 is approved do we have to make a board vote on adding the other 57?

Bill – we do need the board to vote on the additional 57 because of the total number

Anderson – I know we've went over this several times, we know the 3-phase wiring is not in there, we know the parking lot is not in there, fair estimates say the parking lot is around \$500K 2 months ago was what I was being told so that is probably going to be significant, 3-phase wiring probably a significant increase so is there no end to this because it wasn't on our priorities and I think that needs to be a consideration

Mitch – so the answer to your question the original contract has been signed by you, this would be like a change order, \$57K that the board would vote to accept and then the contractor will sign once they sign then the deal is

Ivey – not a change order it's a change in contract a change order is specified in the contract; change order is when we decide to make a change we haven't decided to make a change

Mitch – ok that's what I was told today so sorry about that

Ivey – I mean it sounds like to me the reason it's up \$85K in 38 days or whatever it's been a sticking point that we didn't get it signed in time and if we're going to do this project which we have voted to do this project when we vote if we vote to do it then we need to get the contract signed immediately and not 9-10 days later otherwise we're going to keep coming back to this, prices are going up with everything, it's a terrible time to expand, terrible time to build, but if we're going to commit to doing the project I think we need to finalize this project and go forward with it but it's not a change order – a change order is something that we would decide to change this is something that they decided not to sign the contract because they couldn't honor the price they gave us

Mitch – to your point Supervisor Ivey the terminology that the architect and contractor was satisfied with that we can do this change order to include this – contract signed on your behalf, once we do this as a change order, that's what they said, the contractor would be willing to sign the contract tomorrow basically

Hash – we still have expectations of the work that was in the contract

Bill – you guys could change this right this second if you choose to

Anderson – can't change anything in a budget meeting

Bill – you're right, that's right. You have a 1.5M contract that is signed; the \$57K is in addition to the \$1.5M so you could go back and say we want a brand-new contract with \$1.557M in stone – problem will be during the time you're doing this pricing is going to continue to go up. Is what I'm saying make any sense at all?

Anderson – so the contract is signed on our behalf, they haven't signed it so we're not in agreement yet because they haven't signed it

Bill – they have signed it

Mitch – no the contractor wouldn't sign it because they said you are out of the scope for time and work – taking too long for you to make your mind up to do this, you know where we were checking out the heirs through our lawyer it took longer than the 7-14 days and they came back

Anderson – Trying to do due diligence on this and the economy is so volatile right now I still don't what the rush is cause we may not need to just look at this one we may need to look at other things that we may need to pull back on – get a grasp on revenues and where we're at I mean gas prices will drive our budget way up this year so I don't know why we couldn't just pull back, we've not, they've not signed we're already 80-85K in this length of time and there's still a lot of unknowns with the other things I mentioned. I just don't think this is good business and they can say we drug our feet but if we're trying to make sure the deed is what it's supposed to be and following our guidelines we can't control those things like they can't control the price of materials. I'm assuming that's what a big part of this is is materials

Mitch – yes that's what it is

Anderson – so we would have to; because I'll throw this back at you again so we approved the 1.47M we have \$380K \$390K set aside for the project this year so I asked where the 1M was coming from now I'm going to have to ask where the 1,000,085 is coming from – where's that coming from?

Bill – can you tell them about the categories we talked about

Leesa – yes and the answer is still the same – we have a community development fund that will cover and again I didn't bring those numbers with me but that's \$375K something like that, some money in community development I mean economic development that we can tap into

Anderson – how's this gonna impact the fund balance?

Leesa – it will impact the fund balance to an extent it will not bring us out of the healthy range

Anderson – we're at 22% I think is what we discussed – what percent would we be at if we tap into the almost 1.1M 1.2m

Leesa – I don't know that number right off the top of my head, but I can some math and let you know

Anderson – OK – I think that needs to be part of the conversation

Belton – I know it's a sore point here, but we messed up and screwed around for 38 days flat out, prices going up every day, ever day we put it off it's going to go up and it was probably our fault that we lingered for so long. This last little deal with supplies - power company too we're having to wait on parts and know these boys are the same way longer we wait the more it's going to cost as far as approving anything the next meeting is the 14th and that's way over the deadline so can't vote tonight if we have to have a called meeting to decide yes or no

Ivey – we can't vote on anything in a budget meeting

Anderson – my understanding in a work shop we can't – Mr. Durbin might be able to answer that question but that's always been my understanding

Mitch – never been approached about that question so guess we need to find it out for the future

Ivey – the board has voted to approve Phase I to move forward and if we don't hurry up and move forward, we're going to continue to have these problems and I don't know if we can vote on anything in here, if we can't we need to have a phone call tomorrow with everybody to get this going so we can get the contract signed.

Anderson – have to announce the meeting to the public you can't just have a phone call tomorrow and vote by phone – have to have a called meeting and it has to be announced to the public, business meeting or whatever that we're having a special meeting but still I see, you can look at it 2 ways either we rush because of the cost of materials or the economic environment or we can pull back because of the economic environment so we can set this aside and revisit this down the road – that's just my opinion

Took time to look at Roberts rules (1:54:43)

Mitch – under Board of Supervisors it says BOS can hold special meetings as it deems necessary, special meetings special meeting can be held whenever it is requested by the chairman or two other board members who must make a request to the clerk of the board, specify time & matter to be considered – the clerk after consulting with the chairman then must notify each member of the BOS and the county attorney of the time, place and matter to be considered. In order for the special meeting to be valid without official notice each member of the board must attend the meeting or sign a waiver. Only matters specified in the notice may be considered in a special meeting unless all members of the board are present in which case other issues may be discussed subject to the requirement of the Va Freedom of Information Act so basically it says you contact co attorney the chairman or 2 board members can make a request to Bill and then a special meeting can then be held w/o official notice

Hash – when's the deadline for the thing with the company

Mitch – April 5 that's the last day that they felt comfortable with within that 7 day window

Ivey – out of curiosity did they give us a deadline the last time we signed the contract, was there a deadline on that bid

Mitch – all the deadlines have been 7-14 days

Ivey – so if we meet to approve the contract, why did we not get the contract signed in that time period

Bill – can't remember all the details

Mitch – because of the questioning, ownership

Bill – there's a, the people that I guess deeded the school property/land to the county required that there be education, that educational opportunity be provided in that building – we have the educational piece but the question at the last minute was does the health care piece complicate the education piece so there was an attempt to try to find an heir and that was going on at that period of time – we've not been able to locate an heir – that's what the delay was all about trying to find an heir to get the final piece taken care of but our lawyer told us that, Steve told us that there's probably not any heirs or if there are it's expired that the ruling of perpetuity would indicate that rule is no longer in effect for that school property so what we wanted to do is make sure that we didn't let further time go by and the price go up higher and higher so we asked him if you feel comfortable enough with what you've learned about the situation right now that we should go ahead and sign and our lawyer said yes at that point to go ahead and sign – that's the process we went through – the delay was all about trying to find an heir – we thought we found an heir 2 different times but turned out it wasn't the heir – the person they are trying to find is a descendant of JF Wingate

Hash – they said we have a time limit on the number of days of a special called meeting has to be

Bill – doesn't say anything about that

Hash – entertain a motion for a special called meeting on 4th

Belton – lets discuss something here - we've already voted 4-1 to sign the contract, which we did and all we're waiting on is for them to go ahead and sign and 57K, 58K is really a drop in the bucket compared to 1.1 and they can probably find 57k somewhere in the floor and I'm just throwing this out here, can you if you went ahead with the contract and if they run out of money at 57K stop till we get a grip or without putting this off longer

Bill – they actually think they can find some ways to reduce that 57K but they didn't give us a guarantee they think they can get it lower than 57K but we didn't get any time

Belton – as far as doing the work 5months 6months

Bill – what did they say Mitch start date

Mitch – once the contract is signed, they will go ahead and order the parts and all but they are saying some supplies/materials or whatever could be in jeopardy of the supply chain

Bill – could be delayed by 6 months

Mitch – that don't mean start time would be delayed project could be delayed up to 6 months to complete because of the supply chain issue

Bill – the only good thing is we're locked in at what it's at right now for the future

Anderson – the good thing is they haven't signed the contract and we can regroup, need to rethink this, is this being recorded? (Leesa) yes - So I think that's the good thing I think that might be the silver lining here that they haven't signed and I think this thing is getting out of hand it's 80 some thousand difference than the night we voted whether it's 80 or 85 that's significant and I guarantee the community does not know that they knew we approved 1.4 and

they don't know this and we're trying to have a quick meeting to push through that I think that's shady

Mitch – I think the board did approve 1.5

Anderson – well it was 1.4 it increased it was 1.4 it wasn't 1.5

Mitch – 1.46

Anderson – 1.46 because I have a copy of the quorum where you had it on our paper, it said 1.476 something of that nature and that's what John made the motion to approve, Mr. Ivey seconded and that's what we approved and it's changed from that point \$35K and now it's changed another \$57K and I think in this environment I think it would be in the best interest of our citizens if we took a second look at this and figured out I mean I realize we gotta do something and – get the bathrooms fixed, get the water turned on that kind of thing but I know I'm beating a dead horse but

Hash – anyone else?

Anderson – and this is just Phase I, I know we've agreed to do the project whole hog well whole hog is looking at \$7M at the end of the day when it's all said & done

Belton – I know you've been against this the whole time if it's \$7M or \$10M or whatever but the project is to bring and I don't have to discuss this stuff to the kids to learn/bring economic development in here, help businesses, the longer we keep beating this dead horse it's going to cost us another \$100K – it's cost \$30K because of all the questions that were brought up that they had to go get answers to, more time, more time and the question brought up about the heir which one of the girls is an heir and they talked to the mother or whatever, anyway if we keep beating that dead horse it's going to cost another \$1M but the vote was 4-1 roll call vote that we go on with this

Anderson – that we go on with it at \$1.4 not \$1.5

Belton – the \$30 some thousand has been added to it

Anderson – it wasn't the night we voted, the \$30 some thousand wasn't mentioned the night we voted so

Mitch – I can't remember, we'd have to go back and look in the minutes or whatever to see

Belton – if we voted 4-1 and it was \$1.4 say why not go with \$1.4 and get it going and quit putting off cause there's more people waiting on this than us

Hash - we can do that

Belton – you'd need a consensus to do that Mr. Chair, I'm just asking

Hash – this is new water for me

Bill – I would think if you decided you want to go ahead what you've approved right this second is \$1.47 that's what's sitting on the table right now you've approved \$1.47M for us to move

ahead and get this project, that's where it stands right this second from your actions you've taken so far

Hash – and the next question is if they sign the contract at that – they're more than likely not going to sign the contract

Bill – they're not going to sign the contract I would think to do the things they said they're going to do if they think they are going to need more money

Belton – they can back off the plumbing upstairs I don't know

Bill – we can go to them and say we have \$1.47M

Ivey – I think this is where you do your job and the board has asked you to move forward with phase 1 and I think it's time for you to go sit at the contractor's desk and tell him this is our deal – we're not going back every 7 days, every 38 days for this board to rehash it – I think you and Mitch or whoever you want to take with you, go to the contractor and say this is what my board has directed me to do, this is what you agreed to do it for we're starting somehow to figure it out – you can't micromanage this project with the committee or board that's why you are in place to negotiate what the board has agreed so I would say good luck see if you can facilitate what the board approved to do whether it's \$1.47 or \$1.5 when you look back at the minutes that's your ammo you go back to the contractor and figure out how we can move forward with phase 1 based off of the number that was approved.

Anderson – and I hope at our next meeting you could explain to us in detail where the additional funds are coming from – fund balance or

Ivey – I would hope that we would be successful with the contractors and architect to say yeah, we sat on it a little bit but this is ridiculous – anyone can claim supply shortage and COVID that's all they have to say anymore but the board agreed 4-1 to move forward with phase 1 and you need to figure out how to make it move forward

Bill - OK

Mike – Note for consensus

Anderson – I think he's wanting you to figure out how to move forward I think you need to consider what would be ramifications if you put this off and put those efforts towards bigger priorities so that can also be part of the consideration

Ivey – the board has already approved to move forward with phase 1

Anderson – yeah but if he can't move forward if the guy says I ain't gonna do it or I can't do it and they're not going to sign then we've got to do something else

Ivey – we can do that at our next meeting, right not the board has acted

Hash – I think we've acted on what we can – on we go to the budget work shop.

Budget Work Session

Mr. Shepley addressed the Board and noted the budget documents have been placed in OneDrive for the Boards review, come back to the April 19th budget work session with any questions. At that time staff will answer questions and review the real estate reassessment. A work sheet will be provided in OneDrive as well showing how the real estate reassessment would impact the budget based on different levy options. The levy is projected to go to .61 cents. Mr. Shepley explained that what the Board has been given is a balanced budget at the .61 cent levy. Staff is proposing to meet on April 19th, answer any questions, discuss the school budget and ARPA funds. Then a budget work session meeting would be held on May 3rd to finalize the budget. School budget has to be approved by the end of May. Mrs. Gayheart noted that she has updated the school's new ask of \$1.75M above RLE (which previously was \$1.1M). Mrs. Gayheart noted that our budget is balanced with the \$1.1M from the school but is not balanced with the \$1.75M. Mrs. Gayheart then explained the spread sheet she has included in OneDrive for the Board to play around with along with a chart showing different tax levy's which will show the resulting tax value, collection rate and revenue and noted that the capital requests will be moved over to the capital improvements. We have also asked for a new financial forecast.

The budget work session scheduled from April 5, 2022, has been cancelled.

Adjourn

Supervisor Ivey made the motion to adjourn; duly seconded by Supervisor Belton. Motion carried 4-0.

April 7, 2022
03:21 PM

Grayson County
Check Register By Check Date

Page No: 1

Range of Checking Accts: 100GENERAL to 100GENERAL Range of Check Dates: 03/11/22 to 04/14/22
Report Type: All Checks Report Format: Super Condensed Check Type: Computer: Y Manual: Y Dir Deposit: Y

Check #	Check Date	Vendor	Amount Paid	Reconciled/Void	Ref Num
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209337	03/11/22	VAAS0015 VACORP	0.00	03/11/22 VOID	0
209338	03/11/22	Alignment Check		VOID	
209339	03/11/22	VAAS0015 VACORP	0.00	03/11/22 VOID	0
209340	03/11/22	VAAS0015 VACORP	0.00	03/11/22 VOID	0
209341	03/11/22	Alignment Check		VOID	
209343	03/11/22	Alignment Check		VOID	
209344	03/11/22	VAAS0015 VACORP	0.00	03/11/22 VOID	0
209345	03/11/22	VAAS0015 VACORP	0.00	03/11/22 VOID	0
209346	03/11/22	VAAS0015 VACORP	32,884.10		1438
209347	03/11/22	TOWN0015 Town Of Marion	100.00	03/31/22	1440
209348	03/15/22	AFLAC005 Aflac	107.01		1443
209349	03/15/22	ANTH0010 Anthem - Health	781.77		1443
209350	03/15/22	ANTH0010 Anthem - Health	7,203.55		1443
209351	03/15/22	ANTH0015 Anthem - Dental	540.37		1443
209352	03/15/22	BOST0005 Boston Mutual Life Ins Co	25.87		1443
209353	03/15/22	DSSFL005 DSS FLOWER FUND	59.74		1443
209354	03/15/22	MINNE005 Minnesota Life	129.39		1443
209355	03/15/22	NTALI005 NTA LIFE	99.97	03/31/22	1443
209356	03/15/22	SKYLI005 DSS Christmas Club	1,080.00		1443
209357	03/15/22	UNIT0010 United Way SOUTHWEST, VA.	11.75		1443
209358	03/15/22	VAAS0015 VACORP	115.53		1443
209359	03/15/22	VACU0005 VA CREDIT UNION, INC	266.30	03/31/22	1443
209360	03/15/22	WASHI010 WASHINGTON NATIONAL	63.99		1443
209361	03/15/22	ANTH0010 Anthem - Health	311.37		1444
209362	03/15/22	ANTH0015 Anthem - Dental	31.17		1444
209363	03/23/22	ANTH0015 Anthem - Dental	188.26	03/31/22	1451
209364	03/23/22	APPAL005 Appalachian Power	7,984.90		1451
209365	03/23/22	CENT0015 Century Link	549.20	03/31/22	1451
209366	03/23/22	CENTU005 Century Link	1,584.96	03/31/22	1451
209367	03/23/22	DIVIS005 DIVISION OF CONSOLIDATED LABS	187.61	03/31/22	1451
209368	03/23/22	DOORS005 Door Srvc Corp dba overhead Do	2,193.00		1451
209369	03/23/22	EDMUN005 Edmunds & Associates, Inc	236.00	03/31/22	1451
209370	03/23/22	ENVIRO05 Environmental Systems Research	2,781.00		1451
209371	03/23/22	FOODC005 Food City, Store #866	120.65	03/31/22	1451
209372	03/23/22	GALAX035 Galax City Health Department	664.68	03/31/22	1451
209373	03/23/22	GAZET005 Gazette Press, Inc	99.50	03/31/22	1451
209374	03/23/22	MANSF005 Mansfield Oil Company	7,550.28	03/31/22	1451
209375	03/23/22	PAXT0005 Gal Gazette/Bedford Bulletin	1,001.75	03/31/22	1451
209376	03/23/22	PROF0010 Professional Networks, Inc	35.00		1451
209377	03/23/22	SHIN005 SHI International Corp.	26,569.52	03/31/22	1451
209378	03/23/22	SOUTH030 Southwest Soils, Inc.	60.00	03/31/22	1451
209379	03/23/22	STEVE050 Steve Soltis	8,000.00	03/31/22	1451
209380	03/23/22	THEME005 The Metochoi Group/3rd Millen	180.00	03/31/22	1451
209381	03/23/22	TOWN0010 TOWN OF INDEPENDENCE	371.93	03/31/22	1451
209382	03/23/22	UNIF0005 Unifirst Corporation	92.07	03/31/22	1451
209383	03/23/22	VAELE010 VA. ELECTRIC SUPPLY, INC.	175.32	03/31/22	1451
209384	03/23/22	VERIZ010 Verizon WIREless (PSA)	120.09	03/31/22	1451
209385	03/23/22	XEROX005 xerox Corporation	336.74	03/31/22	1451
209386	03/25/22	AIRME005 AirMedCare Network	3,620.00		1453

209439	04/14/22	CINTA005 Cintas Corp, #532	0.00	04/14/22 VOID	U
209440	04/14/22	CINTA005 Cintas Corp, #532	2,100.67		1463
209441	04/14/22	CLEAR005 ClearGov.inc.	5,500.00		1463
209442	04/14/22	COMM0025 COMMONWEALTH DOCUMENT MNGMNT	51.00		1463
209443	04/14/22	CREAT010 CREATIVE CAKES & CATERING	2,396.25		1463
209444	04/14/22	CRVST015 Crvstal Digital Communications	7,386.80		1463

209445	04/14/22	DLPTW005 Dlp Twin Co Reg Hospital, Llc	140.00		1463
209446	04/14/22	DSWRI005 ANDERSON INSURANCE	3,195.00		1463
209447	04/14/22	EASTC005 EAST COAST EMERGENCY VEHICLES	2,290.50		1463
209448	04/14/22	ELKCO010 Elk Creek Rescue Squad	2,245.00		1463
209449	04/14/22	FIELD005 Fielder Electric Motor Repair	65.18		1463
209450	04/14/22	FITZG005 Fitzgerald Peterbilt II, LLC	497.68		1463
209451	04/14/22	FLEET005 Fleetpride	1,414.47		1463
209452	04/14/22	FOXCRO05 Fox Creek Trucking	2,877.97		1463
209453	04/14/22	FRIES005 Fries Fire Department	3,909.25		1463
209454	04/14/22	FRIES005 Fries Fire Department	11,089.16		1463
209455	04/14/22	FRIES005 Fries Fire Department	1,557.00		1463
209456	04/14/22	GALLS005 GALLS, LLC	170.34		1463
209457	04/14/22	GBOIL005 G&B OIL COMP, INC.	4,230.64		1463
209458	04/14/22	GERON005 Geronimo	450.00		1463
209459	04/14/22	GOODY005 GOODYEAR COMMERCIAL TIRE	4,889.35		1463
209460	04/14/22	GRAIN010 Grainger	380.71		1463
209461	04/14/22	GRAY0040 Grayson/Galax Health Dept.	46,441.00		1463
209462	04/14/22	GRAY0055 Grayson Co School Board	3,410.72		1463
209463	04/14/22	GRAY0060 Grayson Co Sheriff'S Office	510.25		1463
209464	04/14/22	GRAYS005 Grayson Co C.A.T.E. Center	233.40		1463
209465	04/14/22	GRAYS035 GRAYSON COUNTY HIGH SCHOOL	1,113.75		1463
209466	04/14/22	GRAYS085 Grayson Co Ag Fair Foundation	500.00		1463
209467	04/14/22	GRAYS090 Grayson County Tourism	50.00		1463
209468	04/14/22	GUYNN005 Guynn,Waddell,Carroll,Lockaby	260.00		1463
209469	04/14/22	HIGHP005 High Peak Sportswear, Inc.	6,316.00		1463
209470	04/14/22	HILLS005 Hill Studio Pc	9,651.96		1463
209471	04/14/22	HILLS005 Hill Studio Pc	1,608.66		1463
209472	04/14/22	HURTP005 HURT & PROFFITT	6,359.06		1463
209473	04/14/22	INDE0015 Independence Tire Co	182.00		1463
209474	04/14/22	INDE0025 Independence Vol Rescue Squad	368.20		1463
209475	04/14/22	JUNEB005 June Barnes	1,800.00		1463
209476	04/14/22	KATEI010 KATE, INK	1,635.89		1463
209477	04/14/22	KIMBA010 KIMBALL MIDWEST	291.84		1463
209478	04/14/22	KINGC005 KING CONTRACTORS, INC	3,087.50		1463
209479	04/14/22	KINGM005 King-Moore, Inc.	2,088.00		1463
209480	04/14/22	KINGR005 King Radiator Worx, LLC	245.00		1463
209481	04/14/22	LARR0010 Larry Bolt	111.00		1463
209482	04/14/22	LEONA005 Leonard's Copy Systems, Inc	349.00		1463
209483	04/14/22	LIND0020 Linda Osborne	20.79		1463
209484	04/14/22	LOWES005 Lowe's Home Centers	135.68		1463
209485	04/14/22	LOWES005 Lowe's Home Centers	141.30		1463
209486	04/14/22	MANNA005 Manna Graphics	1,100.00		1463
209487	04/14/22	MANSF005 Mansfield Oil Company	0.00	04/14/22 VOID	0
209488	04/14/22	MANSF005 Mansfield Oil Company	13,868.23		1463
209489	04/14/22	MERRI005 Merritt Supply, Inc	402.50		1463
209490	04/14/22	MTR00010 Mt Rogers Christmas Tree Assoc	1,081.47		1463

209491	04/14/22	MTRO0020	Mt Rogers Planning Dist Comm	1,448.40		1463
209492	04/14/22	MTRO0020	Mt Rogers Planning Dist Comm	4,000.00		1463
209493	04/14/22	MTRO0020	Mt Rogers Planning Dist Comm	6,545.68		1463
209494	04/14/22	MTRO0025	Mt Rogers Vol Fire & Rescue	893.80		1463
209495	04/14/22	MTRO0025	Mt Rogers Vol Fire & Rescue	979.00		1463
209496	04/14/22	MTRO0025	Mt Rogers Vol Fire & Rescue	7,924.88		1463
209497	04/14/22	NAPAA005	NAPA AUTO OF INDEPENDENCE	39.95		1463
209498	04/14/22	NATIO020	National Pools Of Roanoke, Inc	10,188.34		1463
209499	04/14/22	NET3T005	Net3 Technology, Inc.	997.28		1463
209500	04/14/22	NEWRO025	New River Valley Juvenile Dete	7,750.00		1463
209501	04/14/22	NWCIO05	Nwcd, Inc	487.76		1463
209502	04/14/22	OMNIO10	OMNILINK SYSTEMS TX	404.00		1463
209503	04/14/22	OWENG005	Owen G. Dunn Co., Inc.	6,033.51		1463
209504	04/14/22	PAINT010	Paint Shack and Co.	80.00		1463
209505	04/14/22	PAMELO20	Pamela C Neugent	19.73		1463
209506	04/14/22	PAPER005	Paper Clip	0.00	04/14/22 VOID	0
209507	04/14/22	PAPER005	Paper Clip	0.00	04/14/22 VOID	0
209508	04/14/22	PAPER005	Paper Clip	3,514.89		1463
209509	04/14/22	PAXTO005	Gal Gazette/Bedford Bulletin	2,198.80		1463
209510	04/14/22	PENNC005	PennCare	598.80		1463
209511	04/14/22	PIED0010	Piedmont Truck Center, Inc	4,086.30		1463
209512	04/14/22	PITNE010	PITNEY BOWES RESERVE ACCOUNT	500.00		1463
209513	04/14/22	PITNE015	PITNEY BOWES	162.66		1463
209514	04/14/22	PLUMB005	Plumbmaster, Inc	711.27		1463
209515	04/14/22	PRESC005	Prescott Communications LLC	1,500.00		1463
209516	04/14/22	PROFO010	Professional Networks, Inc	195.00		1463
209517	04/14/22	PROFE010	PROFESSIONAL COMM	4,183.39		1463
209518	04/14/22	PROFE020	Professional Communications	219.45		1463
209519	04/14/22	REBEK005	Rebekah Roberts	7.38		1463
209520	04/14/22	SALLY020	Sally Richardson	300.00		1463
209521	04/14/22	SANDS005	Sands Anderson Pc	5,250.00		1463
209522	04/14/22	SARAH010	Sara Hall	58.00		1463
209523	04/14/22	SHIIN005	SHI International Corp.	11,015.20		1463
209524	04/14/22	SHUPE005	SHUPES HEAT & AIR	28.68		1463
209525	04/14/22	SOUTH030	Southwest Soils, Inc.	100.00		1463
209526	04/14/22	SPRIN005	Spring Valley Graphics	150.00		1463
209527	04/14/22	SRCAP005	SE Rural Comm Assist Project	1,659.49		1463
209528	04/14/22	STACE010	Stacey Reavis	74.23		1463
209529	04/14/22	STON0010	Stonewall Technologies	359.25		1463
209530	04/14/22	STRYK005	Stryker Sales Corporation	584.10		1463
209531	04/14/22	SUMMI005	Summit Publishing Llc	4,300.00		1463
209532	04/14/22	SUNT0010	Truist	0.00	04/14/22 VOID	0
209533	04/14/22	SUNT0010	Truist	19,096.91		1463
209534	04/14/22	SUSA0020	Susan Hodges	52.66		1463
209535	04/14/22	TERRY040	Terry Dunlevy	121.71		1463
209536	04/14/22	THELA010	THE LANE GROUP GALAX	299.76		1463
209537	04/14/22	TOWN0010	TOWN OF INDEPENDENCE	35,000.00		1463
209538	04/14/22	TRACY040	Tracy Cornett	40.95		1463
209539	04/14/22	TREA0010	Treasurer Of Virginia,M.E.	60.00		1463
209540	04/14/22	TREAS010	Treasurer of Virginia	650.00		1463
209541	04/14/22	TREAS025	TREASURER OF VIRGINIA	1,352.48		1463
209542	04/14/22	TROUT005	Troutdale Vol Fire & Rescue	9,768.02		1463

209543	04/14/22	TROUT005 Troutdale Vol Fire & Rescue	2,042.90	1463
209544	04/14/22	ULINE005 Uline	120.60	1463
209545	04/14/22	UNIFI005 Unifirst Corporation	226.35	1463
209546	04/14/22	UNIT0015 United Laboratories	343.67	1463
209547	04/14/22	USCEL005 Us Cellular	1,580.79	1463
209548	04/14/22	VAAS0015 VACORP	60,828.50	1463
209549	04/14/22	VADEP005 Va Dept Of Motor Vehicles	8,150.00	1463
209550	04/14/22	VAELE010 VA. ELECTRIC SUPPLY, INC.	2,660.00	1463
209551	04/14/22	VAUGH005 Vaughan-Guynn Funeral Home	6,236.62	1463
209552	04/14/22	VERIZ010 Verizon Wireless (PSA)	240.12	1463
209553	04/14/22	VICKY010 Vicky Murphy	300.00	1463
209554	04/14/22	VIRGI055 VIRGINIA UTILITY PROTECTION SE	15.75	1463
209555	04/14/22	WHITE020 white's International Trucks	823.73	1463
209556	04/14/22	XEROX005 Xerox Corporation	98.38	1463
209557	04/14/22	ABPRI005 A & B Printing	165.00	1464
209558	04/14/22	APPAL005 Appalachian Power	200.00	1464
209559	04/14/22	BANK0005 Bank Of Marion - Visa	521.78	1464
209560	04/14/22	CENT0010 Century Link (ASAP)	51.95	1464
209561	04/14/22	CHAR0010 Charles Brown	67.90	1464
209562	04/14/22	COMMO015 Commission On Vasap	833.67	1464
209563	04/14/22	DONNA015 Donna B. Hill	230.88	1464
209564	04/14/22	ELAVO005 ELAVON	218.55	1464
209565	04/14/22	KATHR010 Clover Sheehan	50.44	1464
209566	04/14/22	KISER005 Kiser Computer Consulting, Llc	225.00	1464
209567	04/14/22	PAULD005 Paul D. Williams	100.00	1464
209568	04/14/22	TOWN0015 Town Of Marion	100.00	1464
209569	04/14/22	WYTH0015 wytheville Office Supply	94.68	1464

Checking Account Totals	<u>Paid</u>	<u>Void</u>	<u>Amount Paid</u>	<u>Amount Void</u>
Checks:	218	14	797,871.38	0.00
Direct Deposit:	0	0	0.00	0.00
Total:	<u>218</u>	<u>14</u>	<u>797,871.38</u>	<u>0.00</u>

Report Totals	<u>Paid</u>	<u>Void</u>	<u>Amount Paid</u>	<u>Amount Void</u>
Checks:	218	14	797,871.38	0.00
Direct Deposit:	0	0	0.00	0.00
Total:	<u>218</u>	<u>14</u>	<u>797,871.38</u>	<u>0.00</u>

Grayson County Board of Supervisors
Regular Meeting – Grayson County Boardroom
April 14, 2022

Members attending in person: John S. Fant, Kenneth R. Belton, R. Brantley Ivey, and Tracy A. Anderson. Michael S. Hash was unable to attend.

Staff attending in person: William L. Shepley, Mitchell L. Smith and Linda C. Osborne

IN RE: OPENING BUSINESS

Supervisor Ivey made the motion to table the minutes from the March 10, 2022 and the budget work session minutes of March 29, 2022 to Tuesday, April 19, 2022; duly seconded by Supervisor Belton. Supervisor Anderson requested reason why not approving and Supervisor Ivey noted there was some discussion at the last budget meeting that referenced minutes from the last Board of Supervisors meeting regarding funding for the Baywood Project and if the minutes are approved then that's been accepted and feels like more discussion is needed. Roll call vote as follows: Supervisor Anderson – aye; Supervisor Ivey – aye; Supervisor Belton – aye; Supervisor Fant – aye. Motion carried 4-0.

IN RE: PRESENTATIONS OR REQUESTS

Tracy Cornett, Tourism/Economic Development Director gave the following presentation on the updated Tourism Website, Visitors Guide and Ag-Art Tour: Showed the updated tourism website to the Board and noted that the Ag Fair has been added to make it easier to access and citizens can now register online for the fair. The Grayson County visitors guide is online as well. The Ag-Art Adventure is grant funded by the Virginia Tourism Corporation. Grayson County had two (2) grant partners – Matthews Living History Farm and the Twin County Arts Council. The County received \$10,000 for start-up of the Ag-Art Tour which includes pay for the website design, video, photography, radio, newspapers, social media, banners, signage, etc. This year we have 18 artists and 6 farms that will be showcased.



Baywood
Matthews Living History Farm
V-G Berry Farm
Cresthaven Dairy



Stories of the Stitch

Matthews Living
History Farm
Stories of the
Stitch in
Collaboration
with the Arts
Council of the
Twin Counties
Grant Partners

Quilt Show & Fiber Arts Showcase

Regional Arts and Crafts for
purchase

Food Vendors

Music

V-G Berry Farm
Larry & Sandy Grabman



V-G
BerryFarm
Galax, VA
Baywood

Pesticide free blueberries

Easy picking

Berries in season/tea from
leaves in late summer



Cresthaven Farm
Dickenson Family

Independence
Historic 1908 Courthouse
Home Feathers
The Pear Tree
New River Highland Cattle Farm



Jeff Goodson

Jeff Goodson
Woodworking
Showing at the
1908
from Elk Creek

Works in metal and
wood

Bowls, vases, eccentric
turning

Will be demonstrating

Leslee Wright



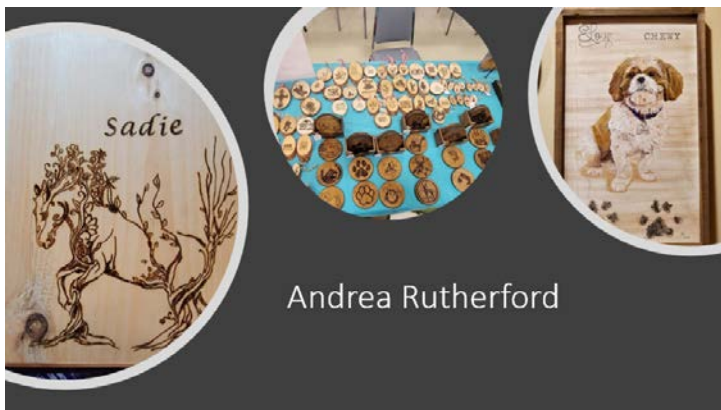
Leslee Wright
Horse and
Thistle Arts
Showing at the
1908
from
Independence

Painter using various media

Nature with many animals
incorporated

Outdoor art

Barn quilts



Andrea Rutherford

Andrea
Rutherford
Artwork by
Annie
Showing at the
1908
from Galax
(Fairview)

Woodburning

Portraits

Pet portraits

Acrylic paintings



John & Susan Alexander

John & Susan
Alexander
Alexander
Brooms and
Crafts
Showing at the
1908
from
Independence

Hand crafted brooms

Walking sticks

Appalachian toys

Made using 18th and 19th century
skills



Laura Bryant

Laura
Bryant
Showing at
the 1908
from Elk
Creek

Quilted wall hangings

Quilts

Lap or twin sized

Primitive style



Laura Dunlevy

Laura
Dunlevy
showing at
the 1908
from Mouth
of Wilson

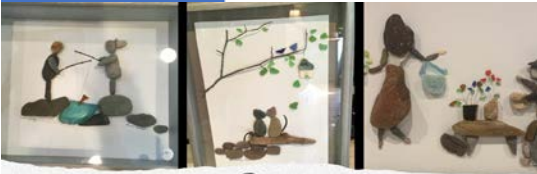
Interactive art experience

Art from recyclables

Oil paints

Mixed media

Acrylics



Louise Rascoe

Louise
Rascoe
Showing at
the 1908
from
Whitetop

Glass and stone from the New River
& mountain streams

Southwest Virginia and Northwest
North Carolina

Canvas mounted

Shadow boxed



Kit Marshall

Kit Marshall
Showing at
Home
Feathers
from
Independence

Jewelry

Small painted home accessory items

Yarn, beads, fiber

New River stones

Small furniture painting

nature

Kathye Mendes



Kathye
Mendes
showing at
Home
Feathers
from
Independence

Realistic paintings

New River

Landscapes

Oil, acrylic, pastels, watercolor,
alcohol inks



Patrick O'Neill

Patrick O'Neill
showing at The
Pear Tree
from
Independence

Private commissions

Limited edition/collections

Repairs/restorations/remodels

Gold, silver, platinum

Precious and semi-precious stones

New River
Highland
Cattle Farm
Andy & Lorri
Anderson
Independence



New River
Highland
Cattle Farm
Independence

- Registered Scottish Highland Cattle
- Brush cows/take photos
- Tours
- Demonstrations
- Sell products
- Interactive educational experiences

Elk Creek
Station at Elk Creek
Heart Moss Pottery
Todd Price Fine Art
Gallery/Sign Works
Summerfield Farm
Three Creeks Farm



Hannah
Martin



Hannah Martin
Heart Moss
Pottery
from Elk Creek

- Hand made pottery
- Functional pieces
- Unique artist developed glaze



Bepe Kafka

Bepe Kafka showing at *The Station at Elk Creek (beside Heart Moss) *provided facility is finished from Elk Creek

Landscapes in oils

Figurative work

Paints woodland shadows and light of streams



Three Creeks Farm
Jodi Clark

Three Creeks Farm Independence (Elk Creek)

Old Phipps Bourne Farmstead

Conduct tours

Antique Sale in barn



Summerfield Farm
John Fant

Summerfield Farm
John Fant
Independence
(Elk Creek)

- Virginia Century Farm
- Tours
- Interactive education
- Sustainable agricultural practices
- Cow/calf
- Sheep/lamb

Todd Price Fine Art Gallery
Sign Works



Todd Price
Fine Art
Gallery/Sign
Works
Elk Creek

- Sculpture
- Wood
- Mixed media
- Painting
- Focus on beauty of nature in Grayson County

Western Grayson
County
Wells Farm
Rachel Whitt Studio
Creeper Trail
Campground
Grayson Highlands
General Store



Wells Farm
Rachel Whitt
Studio

Wells Farm
Rachel
Whitt Studio
Mouth of
Wilson

- 75-acre family farm dating to 1700s
- Heirloom apples
- Horses
- Designer/illustrator
- Branding & packaging
- Logos/websites/posters/signage/merchandise



Kyle Yuditsky



Kyle Yuditsky
Honeyland MA, LLC
showing at Grassroots Highlands General Store
from Whitetop

- Wood and natural materials
- Live edge furniture and art
- Print Making
- Sculpture
- Painting



Bev
Richardson



Bev
Richardson
Creepers Trail
Campground
Whitetop

- Wood
- Whimsical Wire -Art Jewelry
- Resin based wild flower jewelry
- Live Edge Furniture
- Pizzeria
- demonstrations

Mrs. Cornett noted the local tour will be held on September 10, 2022 and would eventually like to extend it to more than one (1) day and encouraged everyone to support our local farms and artists especially support the western Grayson end. Supervisor Fant thanked Mrs. Cornett for her leadership on this in combining art with ag and also commended her for her work with the Legends of Grayson that took place the first part of April.

Larry D. Bolt, Commissioner of Revenue gave the following presentation on the Real Estate Tax Relief Program:

Real Estate Tax Relief Program for Disabled Veterans

To qualify for the real estate tax relief program for disabled veerans:

- 1) The disablitiy must be service-connected
- 2) The disability must be evaluated at 100% or pad at 100% rate due to unemployability
- 3) The diability must be total and permanent
- 4) The dwelling must be the veteran's official residence and permanent home
- 5) If qualifying veteran was deceased after Jan. 1, 2011, then spouse may qualify
- 6) Tax relief is provided on the dwelling and up to one acre of land
- 7) The veteran must provide proper documentation of the above facts.

In 2021, we had 52 Veterans that qualified for our Tax Relief Program. The Veteran receives tax relief on the home and up to one acre of land. There is no income or net worth quidelines. Total relief in tax year 2021: \$28,958 with an average of \$557/veteran; trash fee removed, where applicable totals \$11,016. Total benefit = \$39,974 which averaged \$769/veteran. All of the guidelines for this program are based on state code.

Real Estate Tax Relief Program for the Elderly/Disabled

If you can answer **yes to all** the following questions, then you **may** qualify for the real estate tax relief program.

- 1) Are you at least 65 years old or permanently and totally disabled?
- 2) Is your combined household gross income less than \$27,500
- 3) Is your net worth, not including the dwelling and up to one acre of land, less than \$90,000?
- 4) Is the deed to the property in your name or do you have a life estate?
- 5) Is this dwelling your official residence and permanent home?
- 6) Are your real estate taxes from previous years paid up to date?

Current Guidelines (2021)

Household Gross Income – less than \$27,500

Net Worth – less than \$90,000

Maximum Tax Relief - \$250

Trash Fee, if applicable, is also removed

2021 – had 347 households that qualified
Elk Creek District – 77 which is 22%; Oldtown District – 111 which is 32%; Providence District – 86 which is 25% and Wilson district – 73 which is 21%
Total amount of Tax Relief = \$73,787 which averaged \$213/household
Trash fee, where applicable, was removed = \$68,904
Total benefit to our Elderly/Disable = \$142,691 which averaged \$411/household

Mr. Bolt noted the last adjustment was in 2019 and gave an example of how the new reassessment for 2022 would affect this program:

A random sample of 20% of 2021 qualifiers found:

67% will increase an average of \$40/household

23% will decrease an average of \$25/household

10% no change

Altogether an average increase of \$21/household.

Criteria for sample: 2021 value at .59 cent levy versus 2022 value at .52 cent levy.

Supervisor Ivey inquired about the reason for a .52 cent levy and Mr. Bolt noted he figured the levy to remain tax neutral and have as much money as last year.

Proposed Guidelines (2022):

Household Income – less than \$30,0000 (increase of \$2,500)

Net Worth – less than \$100,000 (increase of \$10,000)

Maximum Tax Relief - \$275 (increase of \$25)

Trash Fee, if applicable, is also removed.

If an increase to \$275 is approved, estimated additional cost to the County would be approximately \$5,000 to \$6,000.

Supervisor Anderson inquired about the new personal property tax legislation that is now in effect and Mr. Bolt noted that counties can now set a different rate on personal property (cars, trucks) if they so choose – currently Grayson County is at \$2.25/100 – and noted that vehicle values are increasing instead of depreciating due to COVID-19 and supply chain issues. Discussion took place and Mr. Bolt noted that a .52 cent levy will bring in the same amount of money as last year. Supervisor Anderson noted this is \$5,000-6,000, affects a small number of our population and feels this should be approved as presented. Supervisor Fant suggested it would be helpful to have criteria numbers and what the impact would be on them. Supervisor Ivey requested Mr. Bolt have actual numbers to compare at the same levy amount – so real time decisions can be made at the next budget work session on Tuesday, April 19, 2022. Mr. Bolt noted this can be adjusted each year at the discretion of the Board.

John S. Fant, Ret. Army Col, and At-Large Board of Supervisor, addressed the Board and noted as Chair of the Grayson County Senior Advocacy Committee, one of their goals is to work by the comprehensive plan and address senior needs. District III done an assessment on routes they run in Grayson County – why, where, frequency – with the current program and current riders. Rhinon Powers, Executive Director of District III, addressed the Board and noted they would be happy to look at expanding the services

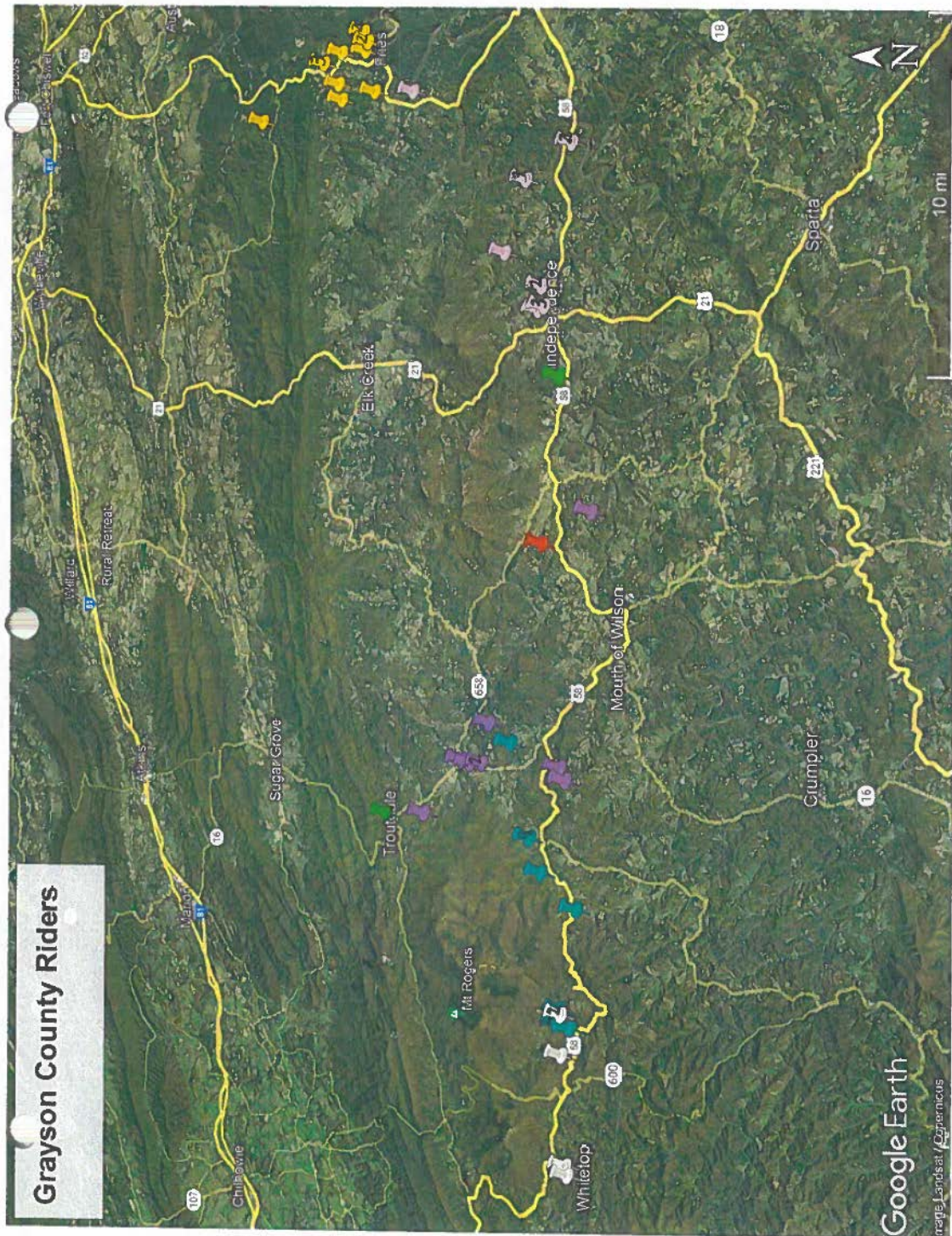
to seniors in Grayson County if needed. Crystal Anders, Transportation Director, gave the following presentation:

Grayson County – Mountain Lynx Transit

Week Of	Grayson County Riders October 2020 - September 2021					
	GR05 - Nutrition To Independence Tuesday	GR02 - Shopping To Galax Wednesday	WA08 - Shopping To Abingdon Wednesday	CL2 - Shopping To Galax Thursday	GR05 - Nutrition Whitetop Thursday	GR03/04 - Shopping to Galax/Marion Friday
Oct. 1-Oct. 4				7	5	5
Oct. 5-Oct. 11		4	6	10		
Oct. 12-Oct 18		6		4		
Oct. 19-Oct. 25		5	8	8		
Oct. 26-Nov. 1		5		6		
Nov. 2-Nov. 8		6	4	7		4
Nov. 9-Nov. 15				8		6
Nov. 16-Nov. 22		2	6	8		1
Nov. 23-Nov. 29		5				
Nov. 30-Dec.6		4	3	7		4
Dec. 7-Dec 13		6		10		4
Dec. 14-Dec. 20		4	0	4		2
Dec. 21-Dec. 27		6				
Dec. 28-Jan. 2		4	3	7		
Jan. 4-Jan. 9		4	7	7		
Jan. 11-Jan. 16		4		8		0
Jan. 18-Jan. 23		4	5	4		0
Jan. 25-Jan. 30		4				
Feb. 1-Feb. 6		6	4	9		3
Feb. 8-Feb. 13		4		6		
Feb. 15-Feb. 20		3	5			1
Feb. 22-Feb. 27		4		9		1
Mar. 1-Mar. 6		5	6	7		4
Mar. 8-Mar. 13		7		9		4
Mar. 15-Mar. 20		2	5	6		1
Mar. 22-Mar. 27		4		9		0
Mar. 29-Apr. 3		3	5	7		
Apr. 5-Apr. 10		3	2	10		0
Apr. 12-Apr. 17		5		6		4
Apr. 19-Apr. 24			2			6
Apr. 26-May 1						
May 3-May 8			6			6
May 10-May 15						7
May 17-May 22			4	6		6
May 24- May 29		4		8		6
May 31-Jun. 5		5	5	8		6
Jun. 7-Jun. 12		3		7		4
Jun. 14-Jun. 19		4	3	5		
Jun. 21-Jun. 26		6		6		4
Jun. 28-Jul. 3		4	3	4		4
Jul. 5-Jul. 10		4	7	8		4
Jul. 12-Jul. 17		4		6		6
Jul. 19-Jul. 24		5		6		7
Jul. 26-Jul. 31		4		4		
Aug. 2-Aug. 7	5	5	6	7	3	5
Aug. 9-Aug. 14	5	4		9	6	5
Aug. 16-Aug. 21	5	4	2	6	6	5
Aug. 23-Aug. 28	6	4		5	8	7
Aug. 30-Sept. 4	7	4	4	4	7	7
Sept. 6-Sept. 11	6	5		8	6	6
Sept. 13-Sept. 18	7	3	6	7	5	6

October 1 through July 31 is blank because of Covid – nutrition stops were closed due to Covid.

Map route of Grayson County



A survey was also given out to the riders.

Day	Purpose of Trip	How Often Use MLT	How Long Using MLT	Alternative Transportation	Destination
Tues GR06	social, errands	2-3 times per week	between 1 and 2 years	ride with friends/family	Independence
Tues GR06	social/recreation	2-3 times per week	more than 2 years	ride with friends/family	Independence
Tues GR06	nutrition/congregate	2-3 times per week	more than 5 years	would not make trip	Independence
Tues GR06	social/recreation	once a week	more than 2 years	taxi or not be able to go	Independence
Tues GR06	nutrition/congregate	2-3 times per week	more than 5 years	ride with friends/family	Independence
Wed GR02	shopping, errands	once a week	more than 2 years	taxi or rideshare service	Galax
Wed GR02	shopping	once a week	about 1 year	ride with friends/family	Galax
Wed GR02	shopping	1st time riding	6 months or less	would not make trip	Galax
Wed GR02	shopping	once a week	more than 5 years	would not make trip	Galax
Wed GR02	shopping	4 times per week or more	more than 5 years	ride with friends/family	Galax
Wed WA08	social/recreation	2-3 times per week	more than 2 years	drive myself	Abingdon
Wed WA08	shopping	2-3 times per week	6 months or less	would not make trip	Abingdon
Wed WA08	shopping	once a month	about one year	would not make trip	Abingdon
Thurs C12	shopping	once a week	more than 5 years	would not make trip	Galax
Thurs C12	shopping	once a week	between 6 mos and a year	would not make trip	Galax
Thurs C12	shopping, errands	once a week	between 1 and 2 years	would not make trip	Galax
Thurs C12	shopping, errands	once a week	more than 5 years	would not make trip	Galax
Thurs C12	social/recreation	2-3 times per month	6 months or less	would not make trip	Galax
Thurs C12	shopping	less than once a month	more than 5 years	would not make trip	Galax
Thurs C12	shopping, medical	2-3 times per week	between 1 and 2 years	would not make trip	Galax
Thurs GR05	nutrition/congregate	once a week	more than 2 years	drive myself	Whitetop
Thurs GR05	nutrition/congregate	once a week	more than 5 years	would not make trip	Whitetop
Thurs GR05	nutrition/congregate	once a week	6 months or less	drive myself	Whitetop
Thurs GR05	nutrition/congregate	once a week	more than 2 years	drive myself	Whitetop
Thurs GR05	nutrition/congregate	once a week	more than 5 years	drive/ride with family	Whitetop
Fri GR03/04	shopping	2-3 times per month	about 1 year	drive self	Marion
Fri GR03/04	social / recreation	2-3 times per week	more than 5 years	drive self	Marion
Fri GR03/04	shopping	2-3 times per week	between 6 mos - 1 year	ride with friends/family	Marion
Fri GR03/04	shopping	once a week	more than 2 years	ride with friends/family	Marion
Fri GR03/04	shopping	2-3 times per week	more than 5 years	would not make trip	Marion
Fri GR03/04	shopping, social	once a week	more than 5 years	would not make trip	Marion

Surveys Completed: 30

WHERE DO YOU GO ON A REGULAR BASIS?

Aunt Bea's	1
Bojangle's	
Burger King	
Carter Bank	2
CVS Pharmacy	
Dairy Queen	
Dollar General	7
Dollar Tree	1
First Bank & Trust	
Food City (Abingdon)	
Food City (Galax)	12
Food City (Independence)	8
Food Lion	
Galax Food Bank	2
Grayson National Bank	10
Independence Congregate	1
Independence Farmers Market	1
Library	1

Lifetime Wellness Center	1
Lowe's	5
McDonald's	11
Pizza Plus	
Railroad Market & Café	
RJ's Pizza	3
Roses	12
Skyline National Bank	11
SWVA Farmers Market	5
Subway	3
Walgreens	1
Walmart (Abingdon)	1
Walmart (Galax)	16
Walmart (Marion)	4
Wendy's	5
Whitetop Community Center	5
Woody's Pharmacy	5

Surveys Completed: 30

IMPROVEMENTS

More Frequent Service	10
More Areas Served	5
More Direct Routing Between Places	1
Improved Access to Transit Informatio	1
No Answer	9
No Change	4

Surveys Completed: 30

AGE

Under 18	
18-24	1
25-34	2
35-54	1
55-64	6
65 +	20

CUSTOMER QUOTES - LIKES

I like to be hauled around - don't have to fight crowd
 everything - cheerful and helpful - thankful nice
 it is handy to us
 bus drivers
 Curtis - being able to get out

everything
being with people my age
gathering with friends - can do shopping - business
everyone is very nice
very convenient, safe trip - Joyce is the best driver
friendly - helps with places I need to go - dependable
how kind and helpful everyone is
the driver is very nice
convenient
the driver, Bill runs the route
get to see long time friends
drivers are like family
nice friendly ride
that I am able to get out by myself
the great service and the help you do for people
you all are great, we need to keep our bus driver, Joyce
it's nice
very pleasant
very friendly people

CUSTOMER QUOTES - DISLIKES

None
Nothing
nothing, enjoy everything
nothing
stinky people
no problems at all
nothing, I like everything about it
nothing, you all are great

Discussions took place. Supervisor Fant noted there seems to be a need for this service. Ms. Powers noted the routes could be modified, days looked at and District III could also do another survey with the bus drivers to help if it's the pleasure of the Board. Mr. Smith noted that the buses have not been running in Fairview. Ms. Anders noted that the bus will pick up anyone – they just have to call them to get on the rider list. Supervisor Ivey made the motion to direct staff to work with District III on moving forward with a survey on whether or not there is a need to expand the transportation services in the County; duly seconded by Supervisor Anderson. Motion carried 4-0.

IN RE: NEW BUSINESS

- RESOLUTION – WOOL BALER

Mr. Shepley noted that in applying to the Tobacco Commission for any grant, the Board needs to approve a resolution. Mr. Shepley read the resolution, listed below:

RESOLUTION
SUPPORTING THE REGIONAL "SHEEP WOOL BALER" PROJECT
AND TO AUTHORIZE AN APPLICATION TO THE TOBACCO REGION REVITALIZATION
COMMISSION FOR AN AGRIBUSINESS GRANT
TO PURCHASE EQUIPMENT

WHEREAS, Agriculture is recognized as Grayson County's number one industry; and

WHEREAS, with the sheep industry realizing over \$190,000 in sales and 3,000 head of sheep and lambs;
and

WHEREAS, Grayson County is centrally located in one of Virginia's wool producing regions making it an ideal location for producers to have their wool packaged for market; and

WHEREAS, the purchase of a wool baler will enable producers to safely pack and pool their wool together to realize increased income by 400%.

NOW, THEREFORE BE IT RESOLVED, by the Grayson County Board of Supervisors, that the County of Grayson will make an application for an Agribusiness grant to the Virginia Tobacco Commission for the purpose of seeking financial assistance necessary to purchase the wool baling equipment and authorize the County Administrator to sign and submit the completed application.

Adopted this 14th day of April 2022 in the County of Grayson, Virginia.

John S. Fant, Vice Chair
Grayson County Board of Supervisors

Attest: _____
William L. Shepley, Clerk
Grayson County Board of Supervisors

Supervisor Belton made the motion to approve; duly seconded by Supervisor Ivey. Supervisor Anderson inquired about the percentage the County is responsible for and Lyndsie Young, Ag/ED Director, noted the match will come from a private source so the County's match is zero (0). Supervisor Fant also noted full disclosure on why it came to us – he's a member of the Board for the NRV Sheep and Goat Club – and they bale wool here in Grayson County and since their baler is very old and not in good working order, it was suggested that Grayson spear head this; Supervisor Belton also noted that he's a member of the NRV Sheep and Goat Club as well. Roll call vote as follows: Tracy A. Anderson – aye; R. Brantley Ivey – aye; Kenneth R. Belton – aye; John S. Fant – aye. Motion carried 4-0.

- PROCLAMATION – NATIONAL TELECOMMUNICATOR WEEK

Mr. Shepley recognized a few of the public safety communicators in the audience and then read the proclamation, listed below.

Proclamation

National Public Safety Telecommunicators Week
April 10-16, 2022

Whereas emergencies can occur at any time that require police, fire or emergency medical services; and,

Whereas, when an emergency occurs the prompt response of police officers, firefighters and paramedics is critical to the protection of life and preservation of property; and,

Whereas the safety of our police officers and firefighters is dependent upon the quality and accuracy of information obtained from citizens who telephone the Twin County 911 emergency communications center and Grayson County Sheriff Office; and,

Whereas Public Safety Telecommunicators are the first and most critical contact our citizens have with emergency services; and,

Whereas Public Safety Telecommunicators are the single vital link for our police officers and firefighters by monitoring their activities by radio, providing them information and ensuring their safety; and,

Whereas, Public Safety Telecommunicators of the Grayson County Sheriff Office and Twin County 911 have contributed substantially to the apprehension of criminals, suppression of fires and treatment of patients; and,

Whereas, each dispatcher has exhibited compassion, understanding and professionalism during the performance of their job in the past year.

Now Therefore, Be It Resolved that the Grayson County Board of Supervisors, of Virginia declares the week of April 10 through 16, 2022, to be National Public Safety Telecommunicators Week in the County of Grayson, Virginia, in honor of the men and women whose diligence and professionalism keep our city and citizens safe.

Adopted this 14th day of April 2022 in the County of Grayson, Virginia.

John S. Fant, Vice Chair
Grayson County Board of Supervisors

Attest: _____
William L. Shepley, Clerk
Grayson County Board of Supervisors

Supervisor Ivey made the motion to approve with corrected changes; duly seconded by Supervisor Belton. Roll call vote as follows: Tracy A. Anderson – aye; R. Brantley Ivey – aye; Kenneth R. Belton – aye; John S. Fant – aye. Motion carried 4-0.

- CONVEYANCE FOR DONATED LAND – WYTHE-GRAYSON REGIONAL LIBRARY

Supervisor Fant noted this is in regard to the parking lot at the library. Supervisor Fant requested permission from the Board to table this item until the May 12, 2022 meeting with the other Board members agreeing to the request.

- SURPLUS – SHERIFF’S DEPARTMENT

Mr. Shepley read the request from Sheriff Vaughan, listed below. Supervisor Fant noted this was a time-sensitive matter and Supervisor Fant had spoken to the Chair, Supervisor Hash, and they both agreed to go ahead and approve so the vest could be sent on to Ukraine asap and this is a follow up on that conversation.



GRAYSON COUNTY SHERIFF'S OFFICE

Richard A. Vaughan
Sheriff

304 Davis Street • P.O. Box 160
Independence, VA 24348

(276) 773-3241
Fax: (276) 773-2586

To: Grayson County Board of Supervisors
Bill Shepley, County Administrator
Mitch Smith, Assistant County Administrator
Leesa Gayheart, Director of Finance

From: Richard A. Vaughan
Sheriff of Grayson County

Date: March 29, 2022

Subject: Request for Surplus (Vests)

Pursuant with VA Code § 2.2-1124 the Sheriff's Office requests that our expired Bullet Proof Vests be surplused and donated to the war efforts in the Ukraine. We have 16 vests that qualify for the purpose. With the board's approval, the donation will take place accordingly.

Thank you for your attention to this matter.

RAV/ks

Supervisor Ivey made the motion to approve; duly seconded by Supervisor Belton. Motion carried 3-1 with Supervisor Anderson abstaining.

IN RE: BOARD APPOINTMENTS

Economic Development Authority (EDA)

Elisa Blevins (Wilson) – term expired 2/28/22
Justine Jackson-Ricketts (EC) – term expired 2/28/22
Joe Killon (Providence) – term expired 2/28/22
Elizabeth Hash (EC) – term expired 2/28/22
Chris Butler (Providence) – term expired 2/28/22
Todd H. Cannaday (EC) – new applicant
Amanda Shore (Oldtown) – new applicant
Jonathan S. Warren (EC) – new applicant
Darin Young (Wilson) – new applicant

Mr. Shepley noted we have not heard back from Ms. Blevins, but the others listed have expressed interest in serving and there's one (1) correction – Amanda Shore is in the Providence District, not the Oldtown District. Supervisor Belton made the motion to approve all but Ms. Blevins; duly seconded by Supervisor Ivey. Discussion took place and Mr. Shepley reiterated that Ms. Blevins has not returned any of our calls or attempts to contact her. Mr. Shepley noted she's also only attended one (1) out of the

three (3) meetings they've had. Supervisor Anderson inquired about the attendance record for all and Mr. Shepley responded yes, we have attendance records for all members. Supervisor Anderson noted that until the County hears from her that she's not interested in serving, as she represents a very remote area of the County, then we include her in the appointments. Mr. Smith noted that there is one other representative from that area, Mr. Gary Rascoe, is from the Whitetop area. Supervisor Ivey noted there's no reason to remove Ms. Blevins until we know that she's not interested in serving. Supervisor Anderson volunteered to reach out to Ms. Blevins tomorrow. Supervisor Fant noted for clarity, all terms expired as they were only appointed for one (1) year term and now they will be moving to a staggered term. Mr. Shepley explained that one (1) would be appointed for four (4) year term; two (2) for a three (3) year term and so on. Supervisor Belton rescinded his motion. Supervisor Ivey made the motion to appoint all on the list and bring back to the Board with their suggested terms; duly seconded by Supervisor Anderson. Motion carried 4-0.

Mt. Rogers PDC – Full Commission – 4yr term

Grayson County is allowed 3 members: currently Tom Revels is serving as the At-Large member for Grayson County. The following is needed:

- BoS member to serve on MRPDC – Supervisor volunteered to serve. Supervisor Ivey made the motion to nominate Supervisor Fant; duly seconded by Supervisor Anderson. Motion carried 4-0.
- Planning Commission Rep to serve on MRPDC
Supervisor Anderson made the suggestion of appointing the Chair of the Planning Commission - Mr. Shepley noted he would like to speak with the Planning Commission members at their meeting on April 21, 2022.

IN RE: PUBLIC HEARING

None

IN RE: COUNTY ADMINISTRATOR'S REPORT

William L. Shepley gave the following report:

- Broadband update – hit some snags that have slowed the process down which is COVID for one and currently the supply chain situation. Things are now moving along and hopefully will continue

IN RE: INFORMATION ITEMS

As presented

IN RE: REGISTERED SPEAKERS AND PUBLIC COMMENT

John Rogers of 53 RDR Ln, Rugby spoke and noted he's a disabled veteran and can't make a 911 call from his residence or call anyone – really needs the broadband in order to move to Grayson County.

Betsy Shearin of 3 Foxfire Ln, Independence spoke on rumors floating around in the community regarding broadband; if you live in Town you won't be able to hook up if you can get Xfinity or CenturyLink – glad to hear it's moving forward

Supervisor Fant requested the Board suspend the rules for the public comment period to allow him as the Chair of the Broadband Committee to try and address some of the questions and the Board agreed. Supervisor Fant noted the following: three (3) years ago, the County hired Gigabeam in a competitive bid process to put in broadband. About the same time, AEP contacted the County and asked us to be a part of a pilot program to do fiber. December 2020 installation of "middle mile" fiber began and today AEP has put in 72% - four (4) segments are complete and the one (1) from Whitetop to Volney is at approximately 92%; there's a total of thirteen (13) segments in the County to get the fiber belt put in. The fiber belt is to address about 60-65% of the citizens in the County eligible to hook on to fiber – we received grant money to do that last mile connection from the fiber to the home – about 1,000 feet left right of the fiber belt. Even though there are three (3) segments technically "hot", only approximately 20 customers have been connected, primarily in the Elk Creek (Stones Chapel Road) area. It goes back primarily to the supply chain issue that has to do with a technical piece that sits in a person's house that translates the fiber signal into the electronics they need to get inside the house which is known as an ONT. According to Gigabeam we have about 1,000 that are supposed to be in this week. Gigabeam has contracted with installers to do the fiber connection and hopes to wrap up about 100 connections per week. However, we don't know when anyone in the County will get connected and that's a problem the County is working on to solve – we should be able to articulate anyone that is out there, based on where you live, when you will be connected but we don't have that information and can't do that. We do know that if you signed up for Gigabeam then you are on the list even though you are not getting a confirmation - we are also working on the customer service portion of that as well. We are making a lot of progress and AEP is on track to complete the installation on time in December of 2022 – then it's on the County and Gigabeam to finish the rest. The other 35% that will not be on fiber, will have an opportunity to get wireless signal. Wherever you live in the County you should be able to either have fiber or wireless – that's been our goal the entire time to get everyone connected. Continue to tell everyone to sign up. To address one (1) rumor: Gigabeam has partnered with Facebook in the design of the fiber connections Facebook has an interest in solving rural America broadband access – which is to our benefit to be able to get this fiber in. It will be three (1) years next month since the Governor announced the project – we didn't anticipate the pandemic; labor shortages and the supply chain issues. We want to future proof Grayson County – we have the funding to get the connections to the homes, so funding is not an issue – we just have to get the connector to the homes. Addressing another rumor: if you live

in town and sign up with one of the providers, you will have a contractual agreement and if you make that contract you are obligated to that contract – what the County is trying to do is give you the option to sign up with Gigabeam and if you sign up with them, you will have a contract as well. The County has partnered with Gigabeam and yes, will get some money back – there's a part of our agreement with them that they will give the County money back for every service, then that money is reprogrammed into the County to build further infrastructure. There are other options out there but that's why we went into this public-private partnership – to connect the County. There are some restrictions when it comes to the type of money the County received to fund the last mile. If we're using the VATI money or the Tobacco money we are held to certain restrictions – if it's other money, the restrictions are minimal. We understand the frustration and we're not asking anyone to slow down – AEP is at full speed and Gigabeam is trying to solve the problem – Gigabeam has hired a new person for their outreach, and they have hired a company that AEP is familiar with for the last mile connection, and we know everyone is frustrated with the pace of things. Supervisor Anderson inquired about if you are within 1,000 feet of another company (CenturyLink, Comcast, etc) and Supervisor Fant noted that in trying to figure out how to get the most people signed up, then using some kind of criteria to apply for the money – AEP gave us the plans noting this is our belt, we decided to go with 1,000 feet left or right of that belt, to see how many homes that would capture – the number came up, cost of connection, run fiber, etc. was figured in and that gave us the number to apply for the grant. Under the old FCC rules, if Comcast for example, serve one (1) person in that area, then that area was considered served. There are agreements in legislation in order to give AEP permission to do telecommunication work as a power utility that concessions had to be made and that was one of them – if you are in that area that is currently served, you are not eligible for this money that could be used to make your connection – it doesn't mean that Gigabeam can't make the connection. There are some areas (Fairview for one) and when you look at our map, we didn't intend to do much in Independence or Fairview because they are “technically” served, and we didn't have the money to do the last mile connection. However, that does not mean if you need service in that area, you can't get Gigabeam service – it's just the funding for that last mile connection we are trying to solve for everyone and grant money can't be used in particular areas. Supervisor Anderson noted that the interest Facebook has in rural areas may not be as well stated as what it actually is – have we sold ourselves to the devil to get internet in the County and what are we paying to have it installed? Supervisor Fant noted that Facebook is not paying anything, it's a subsidiary of Facebook that is doing that as partnered with Gigabeam to do the engineering work. Facebook is a telecommunication and are doing their job. Here in the County they have partnered with Gigabeam on the technical side to solve a technical problem. The County does not have a relationship with Facebook other than they came here in September 2021 and done a really nice video about the project but ultimately, we still haven't solved our problem. Supervisor Belton thanked the speakers for coming to the meeting and asking questions.

IN RE: BOARD OF SUPERVISORS' TIME

None

IN RE: CLOSED SESSION

None

IN RE: ADJOURN MEETING

Supervisor Fant noted a budget meeting is scheduled for Tuesday, April 19 at 5:30 p.m. and the normal meeting in May. Meeting adjourned.

Grayson County Board of Supervisors
Budget Work Session
April 19, 2022

Members attending in person: Michael S. Hash, John S. Fant, Kenneth R. Belton, R. Brantley Ivey, and Tracy A. Anderson.

Staff attending in person: William L. Shepley, Mitchell L. Smith, Leesa A. Gayheart and Linda C. Osborne

IN RE: OPENING BUSINESS

Supervisor Fant made the motion to amend the agenda and add Larry Bolt, Commissioner of Revenue to the agenda after Stacey Reavis, Voter Registrar's Redistricting Option presentation; duly seconded by Supervisor Ivey. Motion carried 5-0.

IN RE: OLD BUSINESS

- BoS Minutes of March 10, 2022, and Budget Work Session Minutes of March 29, 2022

Supervisor Fant noted these minutes were tabled for a reason – had to do with the Baywood School and the funding – in the BoS minutes from the March meeting, Mr. Shepley had mentioned that the cost of the project had increased around \$35,000 – then in the budget work session it was mentioned there was an additional \$55,000 but there was no vote on any of those two (2) amounts so his concern is to make sure that even though those figures were in the minutes, approval of the minutes does not constitute approval of spending any additional money. Supervisor Ivey noted he made the motion and Supervisor Belton seconded it – Supervisor Ivey noted he was not at the March meeting and was not aware the cost had increased – in the February meeting the Board approved 4-1 to move forward with Phase I at the number that was listed – according to the minutes that number was changed and had increased even more at the next budget work session – Supervisor Ivey wanted to revisit the minutes for clarity sake – in the budget work session there seemed to be some confusion – suggested Mr. Shepley go back to the contractor and negotiate to move forward with Phase I at the approved amount of \$1.47M – have not heard the results of the meeting. Supervisor Ivey noted that for clarity, he would like for everything to reflect what the Board agreed to pass and working outside of that number should be voted on. Supervisor Fant noted that he's not questioning that those items in the March meeting minutes was stated – just don't recall hearing them - and in not being at the budget work session meeting, so for the purpose of the minutes or approval of the minutes is that we could accept the minutes and state that any reference to cost increases related to the Baywood Project that are mentioned in the minutes does not constitute approval, just because we are approving the meeting minutes – just a suggestion for the minute issue. Supervisor

Anderson noted that for clarity, the bid that was approved was \$1.467M for Phase 1 which was stated in the bid packet received – the night the Board approved that amount, prior to the meeting, Supervisor Anderson noted he was with the County Administrator and Deputy County Administrator, reviewing the audio from the prior meeting and Supervisor Anderson noted the same tactic was used in that conversation to say we had already approved it and to think this is an accident or oversight – this is twice this has happened – something that was said and then when the minutes were approved then used to verify that monies were approved that we didn't approve. Supervisor Hash asked for the date on when this happened and Supervisor Anderson responded it was at the February meeting when the Board voted 4-1 to approve – reviewed prior to that meeting, 15 minutes before the meeting began – there are other things in these minutes that are not accurate – states further discussion – some of the discussions are worth noting in the minutes – referring to the minutes that are on the table now (March 10, 2022 and the increase of \$35,000) and all of them – the March 29, 2022 that notes Supervisor Anderson asking where the \$1.85M is coming from noting that's not what he stated – he noted he's been asking where the \$1M is coming from and now I'm going to ask where the \$1,000,085,000.00 is coming from – big difference 33in \$1.85M and \$1,000,085,000.00 – also noted there are inaccuracies all throughout the minutes and overall issues of having accurate minutes needs to be addressed – if it's on audio doesn't understand how it can be so skewed – understands accidents happen but it's multiple times and it seems to be a pattern. Supervisor Fant noted that when he reads the minutes and sees an inaccuracy, he speaks with Mrs. Osborne and asks her to revisit the audio – just trying to help assist in any errors – in this particular case, it needs to be corrected – in the February meeting Phase 1 was approved – next two (2) meetings had numbers in there that potentially could give the impression that once the minutes are approved would approve the additional spending on the project – from a physical oversight and legal standpoint and expend public funds on a project that is outside of the budgetary process and if there's a change it should constitute a vote by the Board – appropriate for Mr. Shepley to identify there's a change but that change should then result in a vote by the Board to either approve or disapprove – for the purpose of this item, accept the minutes noting that any indication in increase in spending for the Baywood Project does not constitute authority to spend that money and Supervisor Fant noted he's willing to make that motion if the rest of the Board agrees. Supervisor Belton noted the consensus was to go on with it whether it's \$1.46 or \$1.5 – it came back at \$50,000 – that's enough – take out the plumbing or whatever but stick to the \$1.5 (rounded off) – voting on the extra \$30,000 – we had a consensus – Supervisor Fant noted that he doesn't recall that number – not disputing Mr. Shepley said that number, just doesn't recall that number or discussion – for the purpose of this, suggested approval of the minutes with the appropriate notation but when the Baywood Project comes up later under new business, the \$35,000 and the \$55,000 as part of that discussion and then have a vote – for the purpose of the minutes and things that have already occurred, and to answer the voting question – if it's an increase that's not part of budget, then yes, feels it requires a vote but for the purpose of approving the minutes. Supervisor Hash noted he was unable to attend the meeting on the 14th

and inquired if the minutes were approved and Supervisor Fant noted no, the minutes were tabled so this discussion could take place. Supervisor Anderson he's reviewed the video several times stated the only time the \$35,000 was mentioned was during the discussion with Mr. Shepley, stating it's his understanding that the bid has gone up or the cost has increased – has watched video several times – needs to have accurate minutes. Supervisor Hash noted it would be proper for staff to review the minutes and provide them to the Board prior to the next meeting with an opportunity to review them, then take a vote on the minutes; chair noted he would entertain a motion to table it to the next meeting; Supervisor Anderson seconded the motion and the Chair noted he could not make the motion; Supervisor Anderson made the motion as stated by the Chair; duly seconded by Supervisor Ivey. Roll call vote as follows: Tracy A. Anderson – aye; John S. Fant – aye; R. Brantley Ivey – nay; Kenneth R. Belton – aye; Michael S. Hash – aye. Motion carried 4-1 with Supervisor Belton opposing.

IN RE: BUDGET WORKSESSION

- Redistricting Option

Mrs. Reavis addressed the Board on the redistricting from March 10 forward. Also noted that two (2) of the Electoral Board members are present (Sarah Osborne had planned on connecting by zoom but never connected). Mrs. Reavis noted she had emailed an update to Mr. Shepley who forwarded on to the Board regarding recruitment efforts and alternative reprecincting. Mrs. Reavis has reached out to the school and the social studies/history teachers along with posting recruitment notices in different areas of the County along with notices running on the Comcast Community Bulletin Board, websites – County and Voter Registration section and the Elections Facebook page – word of mouth the biggest advertisement. During the March 10 meeting we did have 10 sign up all together but due to different issues we only ended up with 3. Mrs. Reavis noted that they need at least four (4) people per polling place – doesn't know exact total but will go back and look– always short at every polling place except for about four (4) precincts – in June would need nine (9) additional poll workers and in November would need more than that. Discussion took place regarding how applications to work the polls was being presented. Regarding the redistricting – option 3 - and we took into account the two (2) biggest polling places and option 3 goes from 15 to 10, taking into consideration no lengthy drive for the ones in Comers Rock – Comers Rock would stay open and Flatridge would combine with them. By the middle of August need to know where they are at and what they are doing if option 3 is chosen. Need folks to step up to serve. Looked at increasing the pay incentive – pay for election day, pay for mileage and have looked at \$25 plus mileage – we are currently in the middle of surrounding counties on paying our poll workers. By taking the polling precincts from 15 to 10 would entail: Mt. Rogers would stay the same – no change; in the Grant area would include Rugby, one-half of Mouth of Wilson, Troutdale and the existing Grant with the polling location right in the middle; Comers Rock would include Comers Rock and Flatridge and would vote at Comers Rock; Bridle Creek would include Bridle Creek, the other one-half of Mouth of Wilson and the section coming into the

Wilson District from the Elk Creek District; Elk Creek and Independence – didn't do any changes there other than the section being moved into the Wilson District; Providence would include Providence and the upper portion that was part of Fries would become part of Providence; Fries would include the Town of Fries and Oldtown; Baywood and Fairview – didn't do any changes. Fries had to be looked at due to the way the rules are written up, a land mass can't separate a polling place/precinct and for Fries, Providence juts up and can't be left that way. Mrs. Reavis noted that by mid-August, they would like to know whether they can do this or not – going into November, not knowing if they have enough people. All the redistricting information needs to be updated, waiting on certificate of no objection form the Attorney General's office, and that notice has to go out to every citizen in the County and if any changes are made, it would be nice to do it all at one time and do a one-time mass mailing to keep the confusion minimal. Supervisor Fant recommended Mrs. Reavis come back before the Board in July for an update on whether option 3 needs to be looked at and possibly have a public hearing in August. Supervisor Brantley asked Mrs. Reavis if she could give each supervisor the number of workers that is needed at each polling place and let the supervisors help try and fill the lack of workers. Mrs. Reavis noted there is a lot more to the process than due to electronic machines, etc. Supervisor Hash noted that there is no desire to cut polling places. Mrs. Reavis noted that at the last election in November, they barely had enough to make it work. Mrs. Ann Beamer, Electoral Board member, noted that she just came back from training in March and other Counties are having the same problem and it's statewide and there were no suggestions on how to solve the problem. Supervisor Fant made the motion for Mrs. Reavis to plan to attend the June meeting and provide an update to the Board. Supervisor Ivey noted that since this is critical, would like an update each month beginning at the May meeting.

- Mr. Larry Bolt, Commissioner of the Revenue addressed the Board regarding the Tax Relief program especially for the Elderly/Disabled and proposed an increase in guidelines with a sample of 20% in 2021 at .59 tax rate and compared with the new rates for 2022 with a .52 tax rate and 67% would increase an average of \$40/household; 23% would decrease \$25/household and 10% no change. Also done a comparison for 2022 with a .59 tax rate and 91% would increase an average of \$91/household; 3% would decrease and 6% would have no change. Currently the amount is \$27,500 and has recommended it be changed to \$30,000 - increase on the household income to get some more folks in the program. The key thing in changing the guidelines is to look at the amount of relief The maximum relief now is \$250, and the proposal is to increase it \$25 which would bring it to \$275. Sometimes folks have been on for several years and then their income increases, and it knocks them out of the program. Same goes for the net – worth, increase it from \$90,000 to \$100,000. The disabled veterans is mandated and the state decided years ago that the counties can do the elderly/disabled, and Grayson County decided several years ago to do this – it's up to the Board to provide the guidelines (net worth, maximum relief, etc). Mr. Bolt noted the last adjustment was made in 2019 and at that time we looked at the surrounding counties to see where Grayson was, and being on the low side, so we made an increase in the guidelines. Mr.

Bolt handed out a paper regarding tax levies that showed different scenarios to show the affect of the possible different levies.

- Andy Fowler and James Schwartz – VDOT – Wytheville Residency

Mr. Fowler handed out documents for the Secondary System Plan to the Board and the spreadsheet. Everything across the board is increasing and it's affecting VDOT as well – about a 30% increase in materials. VDOT Central Office in Richmond has established a metrics for their maintenance crews – they want to see more ditching, piping and vegetation removal, etc. and with the increase from 5% to 20% this year to do this, it will require more time from their inhouse work crews to perform this work. The Baywood Area Headquarters has 12 operators; Volney Area has 12 operators, and the Speedwell Area headquarters takes care of part of Wythe County and Grayson County. These are the guys that are building our rural rustic roads on the secondary six-year plan. With the metrics now in place, it will pull those guys off the rural rustic road builds and will have to rely more on the hired equipment contractor – Elk Knob – to help supplement our crews which will cost a little more to use the hired equipment contractor. The spreadsheet shows all the routes that are currently on the six year plan and approved (lists route name/number in order of priority, project length, projected costs-\$200K-\$220K (increased about 3 years ago to take care of the cost) per mile, updated estimated costs (increased from \$220K/mile to \$275K/mile – this insures that the roads on the list will get done, and plant mix additional costs, which increased the allocation for the six year plan by 1,000,249,011. This year's allocation that has been given to Grayson County is \$1,061,394. Mr. Fowler is proposing in order to cover the updated cost and ensure that the six-year plan, remains the six year plan which means, we have the allocation and the funding is in place to get every road on this plan completed in six years. To do so, Mr. Fowler is proposing this year's allocations of R1,061,394 to update all the projects on the six year plan to update the pricing so it can be kept as a six year plan – that way everything still stays on the schedule to complete them within the six years. This comes short about \$187,000 to completely funding all the projects that are on the plan – hopefully the inflation in costs will start decreasing in the next six years. We do anticipate that by increasing the cost to \$275K/mile the roads can get completed at that amount or less – rather come in under than over and for every project that comes in under, that money will stay in the plan and be added to back routes. With the price increases there is no allocation to add routes to the plan. River Bend Road is set to start soon if it's not already begun. Typically moving out of winter work by this time of the year and working on potholes, stone applications on dirt roads, etc. Mr. Schwartz noted that Wallens Creek Road is done, Grinders Mill Road preliminary work has started, and Little River Road has begun. River Bend Road, Justice Road, Grand Oaks Road, Spotswood Lane, Stones Chapel Road, Ripshin Road, and Kimps River Road are all fully funded. A public hearing is still needed for the six-year plan and VDOT will advertise for the public hearing. The next Board meeting would be May 12, 2022. Supervisor Fant inquired about a secondary road and the possibility of closing Green House Road which connects Powerhouse Road and Peach Bottom Road – process of closing that road – Mr. Fowler noted that he will need to get with Pam Heath with

VDOT and will go through the options and she will spell out the process and email to Mr. Smith and go through the process, not sure of how long the process will take. Supervisor Anderson inquired about Rt. 21, a resident has a daycare, and she would like for VDOT to install a mirror in the curve and Mr. Fowler noted that VDOT does not install those – the resident would need to go through Mrs. Heath to obtain a permit to place a mirror. Supervisor Anderson also inquired about a sharp curve on Rt. 58 at the end of the Halsey Stretch, and getting the curve cut out; Mr. Fowler responded that would become a smart scale project that the County would have to apply for which is also under Mrs. Heath's area. Mr. Smith noted that Jada Black is our smart scale person for the County. Supervisor Anderson inquired about guardrails and Mr. Fowler noted this is in a different category – separate from six-year plan and the maintenance budget – County safety funding - Klondike Road needs a guardrail – steep embankment plus deer cross there all the time. Mr. Fowler asked Supervisor Anderson to get the list for guardrails to Mr. Smith and he'll forward on to Mr. Fowler. Supervisor Hash thanked Mrs. Heath for her help on a previous issue.

Supervisor Hash called for a brief recess at 7:00 p.m.
Meeting was called back to order at 7:12 p.m.

Supervisor Hash addressed the complaints of the meeting not being live – in the past we have not broadcast work sessions and the budget work session meeting tonight is not being broadcast live by the County. The zoom link was made as an accommodation for a presenter for a Board of Elections member that could not attend due to a medical reason – not a lot of good things have come out of COVID except the live stream. Supervisor Anderson noted that the School Board/Board of Supervisors joint meeting was live streamed.

IN RE: BAYWOOD PROJECT DISCUSSION

Mr. Shepley noted he is honored to serve the citizens of Grayson County. Mr. Shepley addressed the Board and explained that he went back to the contractor and stated no more increases for the Baywood Project and explained that \$1.5M is the cutoff point and they need to give us what they can for the \$1.5M – we won't pay one cent more than that. Contractor contacted us a couple of days later and stated they had a sheet of things they would have to reduce to get it down to the \$1.5M – we reviewed those with the architect and engineer and felt the changes are minor and would not affect the project. Mr. Shepley then contacted the chairman, noting a successful negotiation to get to the \$1.5M and the contract was then signed. Mr. Shepley noted he took actions based on what he understood the Board was instructing him to do. The \$1.5M contract has been successfully negotiated. The health care component for Tri-Area Community Health is ready to move in when available. Rooftop has agreed to work with us to do part of their childcare services – will have to temporarily do them in the gym until we can get their area ready to go so, we do have two (2) commitments for the facility. Mr. Shepley noted that when it comes to the High-Tech Education Center there were a lot of

players at the beginning, but some went away but once Al Wicks at Virginia Tech stepped forward and took a lead in the project, attending meetings and explaining what this center would mean to this area along with Carrol County and Galax City. The High-Tech Center is not ready to be operational, but it is at the highest point now and is progressing. Rooftop received a \$100,000 grant from United Way and Mrs. Gayheart explained it's called Mixed Delivery and it's a combination of pre-school and day care for ages 3–4-year-olds and Rooftop has shown a huge interest in this facility because if they can't find a space the program will be discontinued because of space issues. Mr. Shepley noted that with the interest in the facility, we need to go through the correct process, so we don't have issues in the future with other contracts. There is a contract signed for \$1.5M and in his opinion, those are the 3 things that needs to be focused on now and in the future possibly partner with the school on the other unused space. Mr. Shepley noted that going to the next phase is not so urgent – the 3 things we have going on now are worth the investment and is looking for the Board to endorse that \$1.5M contract so we can move forward. Supervisor Anderson stated that the Administrator was given instructions for the \$1.467M and stated in the budget meeting on March 29 that we were locked in at \$1.5M and the contract had been signed and the contractor refused because they needed additional money. Supervisor Anderson noted that the contract he was given tonight shows it was signed on April 5, which is well after the time we were told it was signed and locked in at \$1.5M so whenever the contract was signed, there was no authority to sign for the \$1.5M. Supervisor Anderson noted the low bid was for \$1.467 and it was his understanding that the bid had increased – coupled with 75% of this Phase I (\$1.5M that's being asked for) being primarily for Tri-Area Health – we were told there were no issues with the deed and had even stated there was no heirs to be found, and 1 of the Supervisors may have corrected Mr. Shepley on that and the deed issue has been resolved. Supervisor Anderson noted that he had spoken with the County Attorney, and he indicated that it's not 100% resolved – having said all that, after we were told we were locked in and had already signed – it looks like it was signed 1 week later which would have been a good time to get the out and get the actual \$1.467. Mr. Shepley then read what Supervisor Ivey stated in the March 29 meeting: "this is where I think you do your job – the Board has asked you to move forward with Phase I – I think it's time for you to go sit at the contractors desk and tell them this is our deal, we're not going back every 7 days or 30 days to the Board and rehash it – you and Mitch or whoever you want to take with you to the contractor needs to say this is what my Board has directed me to do – this is what you agreed to do it for – you can't micromanage this project with the community or the board – that's why you are in place to negotiate what the Board has agreed on – good luck – go see if you can facilitate what the Board approved to do regardless of whether it's \$1.4M or \$1.5M and figure out how we can move forward to Phase I; Supervisor Anderson said I hope in this next meeting, you can tell us where the additional funds are coming from, then Supervisor Ivey said I hope we can be successful with the contractor – the Board agreed 4-1 to move forward with Phase I and you need to figure out how to move forward. Supervisor Hash noted consensus; Supervisor Anderson said consider ramifications if it's put off and put efforts towards bigger priorities so that also can be part of the

consideration; Supervisor Ivy stated the Board has already approved to move forward with Phase I; Supervisor Anderson stated can't move forward if they can't do it or won't sign; Supervisor Hash stated that right now the Board will move on to the budget work session." Supervisor Anderson noted that what was just read from that meeting, the minutes have not been approved and written out verbatim – there's a lot of interpretation there because Supervisor Ivey made the comment \$1.4M or whatever it is because you were sitting here telling us we had already approved \$1.5 so it's easy to see the confusion since it's being said we've already approved the \$1.5 when in fact we have not – realize Mr. Shepley sits on the Board of Directors for Tri-Area Health and feels Mr. Shepley is advocating more for Tri-Area Health than the citizens of this County and the taxpayers and feels that's an issue – this contract that has been signed was not approved by this Board. Supervisor Ivey noted that is why he requested the minutes be tabled, to have this discussion – we can't keep coming back asking for more money – just go to them and tell them what the Board agreed – there was some confusion on whether the \$35,000 had been approved and looking at Roberts Rules and whether we could have a vote that night and instead of sitting around with no one knowing what to do, what we had was a 4-1 approval to move forward with Phase I – that's the confusing part whether it's \$1.467 or \$1.5 and where the confusion is, the Board feels like they need to vote on any additional spending on the project – the signature on the contract was a week after the meeting and Mr. Shepley went and did what I asked him to do which was go negotiate and get Phase I going because it was a 4-1 vote to move forward with the project – project has been poorly managed to this point because there are so many questions that everyone has had – it was the first or second meeting of the Board when this was taken up and (Supervisor Ivey) was under the impression that the former Board had worked on this for several years and didn't want to throw a wrench in the plans for the project and sounds like it would be a benefit to the County to have something like that done in Baywood – still in support of the project just thinks that in moving forward with it, it has to be managed better and be more transparent so we don't continue to have these issues. Supervisor Belton noted that in regard to Tri-Area Health Board which Mr. Shepley serves on – Supervisor Belton serves on the Board of Rooftop and Early Head Start and it's been discussed about placing a child care center in Baywood – that's one of the big things in the County that there's not enough child care in the County and the State – when it comes up for a lease or whatever, Supervisor Belton recuses himself because he's on that board but it's our duty to be on the boards to bring back what we think is the best for our County – I would assume Mr. Shepley would do the same and recuse himself from any kind of vote about Tri-Area Health and would expect the same thing from Supervisor Anderson and Mt. Rogers since he's employed by Mt. Rogers – we are fighting for what's best for the County. Mr. Shepley stated that if the Board feels more comfortable then he can certainly remove himself from that Board – enjoys serving on the Board and with his healthcare background thought he could help them – spoke with the County Attorney, Steve Durbin and he noted that Mr. Shepley should definitely not be involved in the lease negotiations but if the Board feels more comfortable for him not to serve on the board, he would remove himself. Supervisor Fant noted that health care in Grayson County is a challenge, but we

can also look at all the schools that previously closed and what has happened to those schools – the model to try and sell the building (tried selling Mt. Rogers School) or give it to the community has not been a good model – from a strategic standpoint, given the location of this facility and the acre it sits on, knowing the challenge the school has with infrastructure, sees it as an opportunity to preserve strategic opportunity of the County – whether a health care facility or child care facility is placed in there, the fact that we’re preserving strategic flexibility for the County at a relatively small amount of money compared to what a new school would cost, makes a lot of sense – concurs with Supervisor Ivey, that the project hasn’t been managed the way it should have – what we have going on in there right now is a tenant that is going to give us a return on our investment – won’t pay for the project but it’s a lot better that some of the other investments we’ve had or to let the building ruin – the effort the County is putting behind, preserves a facility and develops capability and gives the County some options – if we are successful in addressing what our strategic problem is which is population retention – because unless we do things on an economic development level or broadband or some of these other things we are trying to do to bring people to Grayson County, we are in a world of hurt and sometimes make investment on things that we don’t know if they will work out but in this particular case we have some pretty good evidence that we are actually going to gain some return on that investment and that’s pretty good for a government organization that’s in the business of providing services, not necessarily making money – we do have to be judicious with the public’s funds – we are funding this with the people’s money – supports the project and in support of the \$35,000 to get Phase I going – need to take the long view – is this in the best interest of the County and feels it is. Supervisor Hash stated that part of the reason he got on this Board was he had the opportunity to stay here and make a living – there’s nothing to keep our youth here – they are looking to areas that have growth – we have to rethink what opportunities we are going to be able to provide for our youth – the idea of the Technology Center is very appealing to him – we have to develop the workforce for technology and skill to keep our youth here – very worthwhile project and in support of the project. Supervisor Anderson noted there is no transparency – the very first meeting the project manager and project planner was to come and they were called off – came to the next meeting with the architect, issues were raised along with some questions and have still not received any answers – we are at \$1.5M, even at \$1.5M we’ve still got the parking lot issue with the old estimate it’s up to \$600,000 which is in the document provided a few months ago – the other thing in regards to the last meeting, the project planner had planned on coming and speaking in closed session about the project, so a complete lack of transparency on some of these things – addressing the child care, we all need it, know there’s a great need in this County but you are going to put a child care facility down the hallway from Tri-Area Health and the guy sat here and said they will provide drug misuse treatment to our clients as prescribed by the doctor and he was asked if it included methadone and suboxone and he stated as doctor recommended, it wouldn’t be a methadone or suboxone clinic – not sure how the child care piece will fly in that regard – talking about strategic location and health care – you can get from the Baywood School, it’s within 6 miles of a major

hospital and 10-15 miles from a second major hospital – health care facilities all around – you can get from the Baywood School to the Grant Facility quicker than you can get to the Grant Facility from the Whitetop Facility – important because we know it's needed in Whitetop because they are not as close as anybody to health care – we have a health care facility and pharmacy already built and paid for by this County and we're not even using it – one of the previous supervisors had an office housed in what used to be the old doctor's office at the Community Center at Whitetop, that would make sense – from my perspective, not seeing anything here that makes sense – why would Tri-Area Health go to a place we already have a facility, could rent for a lot less – regarding the deed, we were told the deed issue was resolved even to the point there was no heirs, that's not what he heard from Mr. Durbin during the conversation he had with him since he was told of that – that's not transparency and it's his understanding that it's still not been rectified and Tri-Area Health, reading as a lay person, does not meet the criteria of education – WCC has Crossroads and do work force development and we support them on a small scale – we can do all these things you guys are wanting to do, and we can do it and save the tax payer dollars, we can improve what we donate/give to the work force development at Crossroads and achieve the same goals that you guys are wanting to achieve with economic development and work force development – understands there is \$380,000 in this budget for this program – if we have \$380,000, let's fix the water and the bathrooms and then figure it out – smells bad on many levels – referring to the transparency and the colluded effort on how to address the \$1.5 – I stood there by the door (pointed at Mr. Shepley's office door) while you guys were talking and heard part of the conversation – transparency is a good word and glad someone brought that up but to move forward with this is a great disservice to our citizens – this is not what I signed on to do – I don't want any kids to leave our area but to do this in light of getting these numbers here and we'll soon be having discussions over the levy and .2 cents has been donated to this project and understands that .1 cent has been donated to the Mt. Rogers project – when we keep donating .1 cent, .2 cent of the levy, it drives the levy up – we can see how it's going to impact our folks, even if we drop the levy to .52 cents they'd be paying more than they paid last year, not suggesting we're going to .52 cents, just giving that as an example, so I think with the state the economy is in and the rate of inflation being the highest it's been in 40 years, peoples pay and salaries are not going up, it behooves me how this is such a great project when we have so many other alternatives – speaking on the issue of Hope incorporated, we were given a presentation and he said he could get grant funding from different areas/places, state and federal funding with potential to revamp all they blights that you refer to as old schools, we just dismissed him right off, didn't give him any legs or even bring him back to give us, all he asked us for was permission to do a feasibility study – don't know if that's been granted to him on the Baywood School, but you have applied for a grant to do a feasibility study on the Baywood School after you already had the money approved, a lot of this stuff has been done backwards – as far as the planning as some of the other members have mentioned that, the lack of planning or whatever you want to call it, the eagerness to push this project to put us where we are, it's time to slow down and take another look at where we are and what we are doing and some other options to the light of what we

are facing with the tax increases. Mr. Shepley noted for clarification that hospitals realized a few years ago that they needed to find some sort of system to see patients that didn't need to come into the emergency room and the reason for that is in the emergency room the people that work there are more highly paid than most of the other staff in a hospital – the reason they are is because they don't know what's coming in the door, like a heart attack, car accident, been shot, whereas the rest of the hospital plan the visits – they know in advance who they need to have on hand; the federal government, working with the hospitals, tried to come up with a solution to what could be in between a health department and a hospital, what kind of service could be created, and they created this Federally Qualified Health Center concept which Tri-Area Community Health is a part of that, so they are not going after the same patients that hospitals go after, they are going after the people that fall in between the health departments and the hospitals, so they are created to fill a gap a create a better continual of care so the fact that they are close to a hospital is good for the hospital because it means less people that don't need that quality of care will go to another place, saving them money and people will get the right care from the people that are trained for their particular area. Supervisor Belton spoke and addressed Supervisor Anderson and noted that he was one that voted to close the school down – understands your voice against this, and you don't want to see us fix the school up that the school board said was falling down – the child care part is to be separated from Tri-Area Health that no kids can be anywhere close – area is to be separated – asked for the agreement that no Tri-Area Health clinic could ever be used as a methadone clinic – Crossroads is the fiscal agent for Baywood so we're not taking away from Crossroads, we are a part of it, and I'm on that board too – what we're talking about here is to move on with the project and 4-1 roll call vote, we're going on with the project – we voted to go on with this project. Supervisor Hash noted that a meeting with Jordan Stidham (HOPE Inc.) took place on February 25 and have had another meeting with him to work on a feasibility study and working with those agencies that have those properties currently, we do still continue to work with HOPE Ministries to see what project(s) we could get up and going. Supervisor Fant noted that when the project started, the scope was described as high tech training, talked about a technical library and a couple of other things; obviously the scope of the project has changed – what got me excited about the project is the high tech training part – there's really only 2 approaches to work force development – training people for the jobs you already have (CATE Center and WCC) or you train for the jobs you want to have which is really the concept behind the high tech training center – how to address this strategic problem of population – how do we arrest it and reverse it, and this idea where I sit and see the potential, health care is great but I see the real value is the opportunity on the education side , high tech side and possibly be able to work with the County school system to be able to address their needs – phase 1 is not that, my focus is how do we arrest and reverse the trends that we are experiencing in this County – looking at the latest census, we are down another 200 – 300 people, live births are less than deaths – this project and other projects we are trying to do are tailored towards the strategic problem which is our population loss. Supervisor Anderson – has had a conversation with the Crossroads Work Force

Development and asked if they were involved in the meetings/part of these discussions and they have not – don't understand why if this is such a great project, why everything has to be smoke and mirrors. We don't have the 3-phase wiring has never been answered – been asking about that question – consideration for the parking lot has never been addressed and these are additional monies that's going to be more and more – additionally Mr. Shepley knows at the last meeting I asked where the additional million was coming from, based on what we were being told that night, the additional \$1,000, 085,000 and I'm guessing he doesn't have that for a presentation or do you – because it was my understanding it was coming from the fund balance and in essence often times it's referred to is our savings account and I think we were at 22% in the fund balance which amounts to the way I understand it, to be a little less than 2 months – now we are going to dig into that and then when we have the levy discussion here in a couple of months, we're going to hear people say in 2009 we had to borrow money to pay the bills because the levy was too low – not heard any discussions in the whole budget season that we've talked about cuts or trying to be more efficient – all I've heard is more spending, more revenue, more spending, more revenue and I don't see how that benefits our people because we know we live in an economically deprived area, especially on the western end, where we have a health care facility with no one in it, we have a pharmacy with no one in it – no discussion about helping those folks out with the health care facility, rather we're having a discussion about libraries and community centers which we already have a community center in Whitetop – it makes no sense at all economically – we can do these same things in a different way and save our taxpayers, we can do Work Force Development, we can do trainings for Moog or whoever wants to do those, we can do those with Crossroads who's already established – we have a CATE Center down here we can invest in and do night classes, we have a facility, you are going to hear some discussion on the debt service at Grayson Highlands – that school is not to capacity, could be maximized/utilized for work force economic development – we're not hearing any of those discussions – lack of transparency and the back room deals and the closed door meetings, whatever you want to call it – from my perspective in layman's terms it's shady, there's something amiss here, don't know what it is, the sense of urgency to put our tax payers dollars on this project so fast this time that we live in and then the fact that we have a contract here that was signed and I don't care who told you that you could sign it, it wasn't voted on – the \$1.5M was not voted on and you can go back and look at the audio/video and can twist the minutes or manipulate the conversations as you will but that wasn't what was said and that's not transparency. Supervisor Belton – chairman on the Crossroads Institute and not sure who you spoke with that said they wasn't involved but we've been involved ever since the idea came up to put a technical center in Baywood and that's not right. Supervisor Anderson – knows who he spoke with what they do over there – tried to talk to you (Supervisor Belton) back in December when I met with you at Crossroads and it was the same thing that happened then that happened in our January 4 meeting – attacking me on what I campaigned on and when I challenged waste, fraud and abuse, you wanted to attack me in that meeting so to come in here tonight and say the next 4 years be ready, the tone was set January 4 – I tried to talk with you and you was not willing because you

have the 4 votes that you keep reminding me, so why would I discuss anything with you - you can't tell me about the 3-phase wiring and you're an electrical expert. Supervisor Belton – told you 3 times. Supervisor Anderson – tell me 1 more time, where is it coming from and how much is it going to cost. Supervisor Belton – we don't know how much it's going to cost, it's coming from 58 when we need, we don't need 3-phase power now, single phase power is what they need, if they get bigger, put x-ray machines in or whatever, then we'll do 3-phase power. Supervisor Anderson – the architect sat right here and said his estimate did not include the exterior wiring and for that building to operate it would need 3-phase wiring for the HVAC and everything else and with you being an electrical expert would know better. Supervisor Hash – come to the point that we've sidetracked off of the Baywood Project enough to where we're doing personal attacks – if there's anymore discussion strictly related to the Baywood – unless there is a motion for any kind of action, I'll consider this subject covered and we'll move on to the budget workshop as we have considerable amount of work to do. Supervisor Fant – Mr. Chair, I think we need a vote authorizing the additional \$35,000 which covers the distance between the \$1.467 and the \$1.5M so I make the motion to authorize the additional \$35,000, not to exceed \$1.5M for Phase I for the Baywood Project; seconded by Supervisor Belton – Supervisor Anderson – thought you were going to recuse yourself. Supervisor Hash – think we've pretty well discussed it. Supervisor Anderson – no we haven't, he says this covers it, what it covers is his butt because he signed the contract and he didn't have the authority to sign it for \$1.5M and that's what this is about, that's what your meeting before the meeting was about is covering his butt and I think this warrants someone other than me looking into it and that is all I have to say. Supervisor Hash – there was a considerable amount of catching up on my part and I don't know what you think we discussed and there was not a quorum so that's a moot point. We have a closing discussion, move for a roll call vote. Tracy A. Anderson – no; John S. Fant – yes; R. Brantley Ivey – yes; Kenneth R. Belton – yes; Michael S. Hash - aye. Motion carried 4-1.

IN RE: BUDGET WORK SESSION

Mr. Shepley turned the session over to Mrs. Gayheart:

- At the last meeting we presented to you a balance budget based on .61 cents. Since that time the numbers have changed even at .61 cents. Code section 58.1-3321 requires when there is a change in the reassessment, the levy must revert to a revenue neutral which is why on the spreadsheet it goes from .52 cents to .61 cents. The .52 cents results in the revenue neutral. To come back to complete revenue neutral – 96% at \$9.4M – if we were to revert to .52 cents, there would be no growth or room for inflation to absorb those costs – would be going backwards and would have to cut services and not provide for our employees as we have in the past. The .61 cents is presented if this were a perfect world – 2 budgets are ready for you tonight – 1 is still at .61 cents and that is adjusted with the fluids (a working document – still receiving information)

and the other one is at .57 cents which is in the middle. We can begin .61 or at .57

- Mr. Smith noted that the reason for the .61 cents is because in the financial forecast, which will be updated shortly, is where we should be according to the financial forecast.
- Supervisor Fant – problem is .61 cents was based on a plan that is no longer relevant with the increase in real estate value; based on where we're at, .59 cents would have been a more logical way that way we are recognizing we are achieving at the current levy, still achieving a pretty significant increase in revenue – prefer to start at the bottom and build up – foundation is at .52 and in our previous budgets they generally grew on average about \$1.5/year. Account for that traditional rate and now we have inflation that will affect some things and will need to be accounted for in some way so whatever it comes out to make those things happen – then discussion on priorities can happen – EMS and certain things are already funded and have a constant stream based on the ley plan from 4 years ago with Broadband being the big one – other things we know we want to do – then we can begin to have that discussion, similar to the school board – what are some of the things you want to do and what are some of the things you want to do – then figure out what can be done and what can't be done – fair to acknowledge the County is in a good financial situation – we were at 18% last year and we're at 22% this year – to make some investments – we have opportunities/make decisions on investments we want to make for the County – challenges with EMS and Rec – in favor of starting at the lower end – at some point we will still need to do something on the school side
- Mrs. Gayheart - .57 budget prepared and a .61 budget prepared for tonight's meeting – Supervisor Anderson asked where Mrs. Gayheart got the .57 at and Mrs. Gayheart noted it was literally in the middle – Supervisor Anderson asked if she was instructed to go to the middle and Mrs. Gayheart noted no, that was her choice. Mrs. Gayheart noted she usually goes down through the spreadsheet and hits the highlights and will explain if anyone has a question – there's not a lot of change in the asks from the previous spreadsheet – also noted the documents are also in OneDrive.
 - Increase in County Administration – added 2 new professional services (Zencity and ClearGov - ClearGov is a new budgeting platform that will be used next year with the Boards approval and makes the budget even more transparent – Zencity also includes citizen input into decision making); Professional Services increased due to legal fees
 - Commissioner of Revenue increased about 5% - state is doing a raise for Constitutional Officers – our policy is currently to honor that so all employees are treated exactly the same – Supervisor Anderson inquired about the salary section for County Administration and Mrs. Gayheart noted that she will need to double check those figures and will make a note to do so – 5% raise is for Constitutional Officers and County employees will get it as well.

- IT – increase includes request for an additional person – 2 positions – a Director of IT and a network specialist.
- Electoral Board shows a small decrease.
- Registrar – amount is as requested – recruitment is not figured in – can be added – will contact Mrs. Reavis and discuss
- District Clerk – covered by the State - we just pay a few odd things
- Grants line – requested the \$44,000 – if they receive more than \$20,000 of grant funding throughout the year, we can come back to that with unanticipated revenue – although it's a cut, it won't hurt operations
- JCC – may be an increase – 1 person department and has proven to be a disadvantage because of illness in the last little bit, redundancy needs to be built into this which would require a position – we are the fiscal agent and would have to be worked out with the people in charge of that program
- Victim Witness – mostly grant funded
- Commonwealth Attorney – slight decrease because of changes in the agreements reached with the town and the City of Galax
- Sheriff's Office – requested \$150,000 in vehicles – to make this balance at .57, requested a consideration to lease or do a 1-time capital purchase with ARPA funds (3 vehicles) – having conversations with Enterprise and VML bank also offers options as well – feasibility study shows understaffed on deputies per Supervisor Anderson – Mrs. Gayheart noted she's had no request from the Sheriff to change his budget request.
- Emergency Services – salary line includes the director plus 3 additional medics that will be able to respond to any place in the County. Supervisor Fant – need to think about programing a vehicle purchase like a fire truck 1 year, an ambulance the next or something like that; ladder truck is needed and could be shared throughout the County – not in support of the rapid response vehicle idea – already have ambulances and already have challenges regarding maintenance with our agencies and not sure adding another vehicle makes sense at this time – need to think about, the agencies do a lot of fund raising and a lot of that is used for operational cost, if we could figure out their operational cost, we could help relieve that burden – look at operational funding of our agencies and need to embrace recruitment efforts to get more people involved such as a job fair drive – volunteer drive – until we have exhausted the efforts for volunteers, hesitant to get behind paid services and feels it has a negative effect on our volunteers. Mrs. Gayheart noted that these paid services could help keep some of our agencies open – regarding the response vehicle(s), if a site doesn't have an ambulance, then an ambulance from another area would need to be pulled, possibly leaving that agency without coverage. Supervisor Anderson noted a different opinion in not having a vehicle - there's places they need to respond to especially in some of these rural areas where these box

- Library – requested a \$10,000 bathroom upgrade – parking lot project is a CIP item
- Health Department – request vs payments
- Mt. Rogers Mental Health – gave \$52,000 last year and recommendation is \$55,000 this year
- DSS - \$150,000 higher – we won't know exact amount until the state gives final budget
- CSA - same
- Area Office on Aging – transportation budget – this years ask is with no changes
- School – used \$1.1M as a place holder – their ask increased to approximately \$1.7M – administrative staff will need guidance on this
- Local Support – tab on the spreadsheet that lists requests vs recommended which is all the requests we have received so far – \$123,000 in local support and are recommending \$180,000. Chestnut Creek School of the Arts is included; Arts Council is separate; Brain Injury Services – have previously given to them but this past year they didn't send a request the past couple of years but they did this year; Fries Community Center – in the past it's been \$10,000 and they have requested \$15,000 to help fund operations during 2022 – requests will be placed in OneDrive so the Board can review
- Cox's Chapel Community Center – this is a first time ask – need assistance in shoring up the building due to earthquake damage - \$8,000 - \$10,000; Whiteop is listed as the Mt. Rogers Community Improvement Club; Flatridge – no ask; Goodwill Grange is listed under the Grant Grange
- Community College
- Parks and Recreation – salary for director is within salary range and a negotiated salary – includes 2 additional positions – proposed budget has increased, transitioning from just the Park to county wide – offering more programs county wide instead of just at the park which would provide growth. Supervisor Ivey – not a lot of growth but getting things back up to speed – in favor of growing the Grayson County Parks and Recreation to bring in all ages – made a commitment to the Parks and Rec and would like to see it continue – positive momentum. Supervisor Anderson – pay to send the Director to Virginia Beach and Phoenix; advertising budget went from \$500 to \$10,000 – now adding another position – increase in his dues and membership – significant increases throughout the budget – pool, league supplies, capital projects, what's been done in the last 5 years? Mr. Smith – maintaining the bare necessities – our current director came in with a new outlook than our previous one and he wants to take things to the next level but in order to do that there's been some things that's not been maintained to standard of the way it should look and up the level on the way it looks and other areas just need some attention. Supervisor Anderson – need to do it in small increments – also

not hearing anything about any cuts or trimming down. Supervisor Hash – Pool Manager with a \$50,000 salary. Mrs. Gayheart noted the pool manager at \$6,360 and the \$50,720 is for the life guards for the remainder of the season which is from Memorial Day to Labor Day Supervisor Ivey – it's been forgotten about – need to capitalize on our greatest resource which is the natural beauty – in years past the community was donating time, sand, etc. because the County wasn't making it a commitment – one of the best rec parks in the area – could be a money maker if we would support it and make a commitment to it – either commit to it or do the same thing as last year and put enough band aids on it to keep it going – feels we need to commit to it. Supervisor Anderson – small percentage that uses the rec park – need to look at emergency services and those types of things that benefit the entire county referenced the presentation from Mr. Shepley at the first budget meeting and the Rec Park was not in the top 3 items on the list. Supervisor Hash – mentioned showers and Mr. Smith noted that some work has been done but thinks there's still a little more to be done.

- Supervisor Belton – inquired if staff has went back to each department and asked them to cut 2-3%; Mrs. Gayheart noted not yet, most of the time they will cut their budget but in this particular budget, it's really just in certain areas and asking a small department to cut their budget a little more can actually hurt their department much more than it would a larger department; Supervisor Anderson – possible to ask specific departments to cut their budget and Mrs. Gayheart noted that could be done. Supervisor Anderson – discrepancies in salaries if you go by what they do – huge discrepancy in female employees compared to males – which needs to be addressed – IT department covers all over, not just us, the entire building, Sheriff's department; big need and security is involved in that as well. Mrs. Gayheart – regarding the disparities, we have looked at that already and have made adjustments – inquired with the Berkley Group to come in and take an outside look and it would cost \$18,000. Supervisor Anderson – take another look at that. Supervisor Fant – a report was done by staff last year that lead to the personnel adjustments.
- Planning Commission – slight increase due to comp plan review
- Zoning – same thing
- Erosion and Sediment Control – ordinances need to be looked at
- Other Community Development – includes BRCEA at \$51,000 which is the combination of Carroll County/City of Galax/Grayson and primarily the Wildwood Project
- Economic Development – small ask – stipend for members attending meetings is \$50/meeting – numbers are based on the whole board
- Ag Dev – budget is growing (new department)– line item for the Virginia Agriculture Leader Program (VALOR) - \$2,500/year – is listed under

training – since it is a 2-year program, might be better under the Board of Supervisors Training or can make a separate line under the Ag Dev budget since it fits with ag.

- GATE Center Kitchen/Conference – went from \$0 to \$52,000 – tenant will be in the kitchen for the entire month for the Farmers Market
- Tourism – 3 part time people – revenue off set
- Stormwater – no longer used
- Ag Agent – decreased – simply physical agent – not connected as before only on benefits side for the County.
- BRCEDA - \$106,000 in debt service
- Let Mrs. Gayheart know before the next meeting if there are any questions.
- Supervisor Fant – budget is balanced at .57 cents; Mrs. Gayheart – yes; Supervisor Fant - primary thing recommended for ARPA vehicle purchase; Mrs. Gayheart – capitol only. Supervisor Anderson – balanced as it is now in the spreadsheet; Mrs. Gayheart - unless it's a capitol expense that can be pulled out and apply to ARPA. Supervisor Anderson – creating jobs but it's county jobs we are creating – need to whittle it down – provide revenues and Mrs. Gayheart noted it's on the next tab of the spreadsheet.
- Board of Equalization has not yet met – do have the number from the appraiser which is included in the spreadsheet under the options page and it shows the actual adjusted values of real estate. Financial Forecast should be available at the next meeting – Corbin Stone will make that presentation.
- Next budget work session is May 3, 2022 at 5:30pm

IN RE: ADJOURN MEETING

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

Range of Checking Accts: 100GENERAL to 100GENERAL Range of Check Dates: 04/14/22 to 05/12/22
Report Type: All Checks Report Format: Super Condensed Check Type: Computer: Y Manual: Y Dir Deposit: Y

Check #	Check Date	Vendor	Amount Paid	Reconciled/Void	Ref Num
100GENERAL					
209420	04/14/22	ADAMS005 Adams Building Supply	0.00	04/14/22 VOID	0
209421	04/14/22	ADAMS005 Adams Building Supply	575.41		1463
209422	04/14/22	AMORT005 A.Morton Thomas and Associates	3,444.00		1463
209423	04/14/22	ANNBE005 Ann Beamer	458.41		1463
209424	04/14/22	APLUS005 A Plus Fire & Safety	945.45		1463
209425	04/14/22	APPAL005 Appalachian Power	762.55		1463
209426	04/14/22	ARCET005 ARC 3 GASES	460.02		1463
209427	04/14/22	BAYW0015 Baywood Rescue Squad, Inc.	1,949.60		1463
209428	04/14/22	BELFO005 Belford Daniel Phipps III	1,000.00		1463
209429	04/14/22	BELTO005 Belton Welding	420.00		1463
209430	04/14/22	BKTUN005 Bkt Uniforms	208.94		1463
209431	04/14/22	BRCED005 Brceda	36,300.00		1463
209432	04/14/22	CARAH005 Carahsoft Technology Corporati	6,666.75		1463
209433	04/14/22	CARDI010 CARDINAL STONE	4,501.98		1463
209434	04/14/22	CARIC005 CARICO CONSTRUCTION	70,500.00		1463
209435	04/14/22	CARQ0010 Carquest Auto Parts	367.85		1463
209436	04/14/22	CARQU005 Carquest Of Alleghany	154.05		1463
209437	04/14/22	CARR0020 Carroll-Grayson-Galax Solid wa	39,090.60		1463
209438	04/14/22	CENTU005 Century Link	2,718.63		1463
209439	04/14/22	CINTA005 Cintas Corp, #532	0.00	04/14/22 VOID	0
209440	04/14/22	CINTA005 Cintas Corp, #532	2,100.67		1463
209441	04/14/22	CLEAR005 ClearGov.inc.	5,500.00		1463
209442	04/14/22	COMMO025 COMMONWEALTH DOCUMENT MNGMNT	51.00		1463
209443	04/14/22	CREAT010 CREATIVE CAKES & CATERING	2,396.25		1463
209444	04/14/22	CRYST015 Crystal Digital Communications	7,386.80		1463
209445	04/14/22	DLPTW005 Dlp Twin Co Reg Hospital, Llc	140.00		1463
209446	04/14/22	DSWRI005 ANDERSON INSURANCE	3,195.00		1463
209447	04/14/22	EASTC005 EAST COAST EMERGENCY VEHICLES	2,290.50		1463
209448	04/14/22	ELKC0010 Elk Creek Rescue Squad	2,245.00		1463
209449	04/14/22	FIELD005 Fielder Electric Motor Repair	65.18	04/21/22 VOID	1463 (Reason: wrong Amount)
209450	04/14/22	FITZG005 Fitzgerald Peterbilt II, LLC	497.68		1463
209451	04/14/22	FLEET005 Fleetpride	1,414.47		1463
209452	04/14/22	FOXCR005 Fox Creek Trucking	2,877.97		1463
209453	04/14/22	FRIES005 Fries Fire Department	3,909.25		1463
209454	04/14/22	FRIES005 Fries Fire Department	11,089.16		1463
209455	04/14/22	FRIES005 Fries Fire Department	1,557.00		1463
209456	04/14/22	GALLS005 GALLS, LLC	170.34		1463
209457	04/14/22	GBOIL005 G&B OIL COMP, INC.	4,230.64		1463
209458	04/14/22	GERON005 Geronimo	450.00		1463
209459	04/14/22	GOODY005 GOODYEAR COMMERCIAL TIRE	4,889.35		1463
209460	04/14/22	GRAIN010 Grainger	380.71		1463
209461	04/14/22	GRAY0040 Grayson/Galax Health Dept.	46,441.00		1463
209462	04/14/22	GRAY0055 Grayson Co School Board	3,410.72		1463
209463	04/14/22	GRAY0060 Grayson Co Sheriff's Office	510.25		1463
209464	04/14/22	GRAYS005 Grayson Co C.A.T.E. Center	233.40		1463
209465	04/14/22	GRAYS035 GRAYSON COUNTY HIGH SCHOOL	1,113.75		1463
209466	04/14/22	GRAYS085 Grayson Co Ag Fair Foundation	500.00		1463
209467	04/14/22	GRAYS090 Grayson County Tourism	50.00		1463
209468	04/14/22	GUYNN005 Guynn,waddell,Carroll,Lockaby	260.00		1463

Check #	Check Date	Vendor	Amount Paid	Reconciled/Void	Ref Num
100	GENERAL				Continued
209469	04/14/22	HIGHP005 High Peak Sportswear, Inc.	6,316.00		1463
209470	04/14/22	HILLS005 Hill Studio Pc	9,651.96		1463
209471	04/14/22	HILLS005 Hill Studio Pc	1,608.66		1463
209472	04/14/22	HURTP005 HURT & PROFFITT	6,359.06		1463
209473	04/14/22	INDE0015 Independence Tire Co	182.00		1463
209474	04/14/22	INDE0025 Independence Vol Rescue Squad	368.20		1463
209475	04/14/22	JUNE005 June Barnes	1,800.00		1463
209476	04/14/22	KATEI010 KATE, INK	1,635.89		1463
209477	04/14/22	KIMBA010 KIMBALL MIDWEST	291.84		1463
209478	04/14/22	KINGC005 KING CONTRACTORS, INC	3,087.50		1463
209479	04/14/22	KINGM005 King-Moore, Inc.	2,088.00		1463
209480	04/14/22	KINGR005 King Radiator Worx, LLC	245.00		1463
209481	04/14/22	LARR0010 Larry Bolt	111.00		1463
209482	04/14/22	LEONA005 Leonard'S Copy Systems, Inc	349.00		1463
209483	04/14/22	LIND0020 Linda Osborne	20.79		1463
209484	04/14/22	LOWES005 Lowe'S Home Centers	135.68		1463
209485	04/14/22	LOWES005 Lowe'S Home Centers	141.30		1463
209486	04/14/22	MANNA005 Manna Graphics	1,100.00		1463
209487	04/14/22	MANSF005 Mansfield Oil Company	0.00	04/14/22 VOID	0
209488	04/14/22	MANSF005 Mansfield Oil Company	13,868.23		1463
209489	04/14/22	MERRI005 Merritt Supply, Inc	402.50		1463
209490	04/14/22	MTR00010 Mt Rogers Christmas Tree Assoc	1,081.47		1463
209491	04/14/22	MTR00020 Mt Rogers Planning Dist Comm	1,448.40		1463
209492	04/14/22	MTR00020 Mt Rogers Planning Dist Comm	4,000.00		1463
209493	04/14/22	MTR00020 Mt Rogers Planning Dist Comm	6,545.68		1463
209494	04/14/22	MTR00025 Mt Rogers Vol Fire & Rescue	893.80		1463
209495	04/14/22	MTR00025 Mt Rogers Vol Fire & Rescue	979.00		1463
209496	04/14/22	MTR00025 Mt Rogers Vol Fire & Rescue	7,924.88		1463
209497	04/14/22	NAPAA005 NAPA AUTO OF INDEPENDENCE	39.95		1463
209498	04/14/22	NATIO020 National Pools Of Roanoke, Inc	10,188.34		1463
209499	04/14/22	NET3T005 Net3 Technology, Inc.	997.28		1463
209500	04/14/22	NEWR0025 New River Valley Juvenile Dete	7,750.00		1463
209501	04/14/22	NWCDI005 Nwcd, Inc	487.76		1463
209502	04/14/22	OMNIL010 OMNILINK SYSTEMS TX	404.00		1463
209503	04/14/22	OWENG005 Owen G. Dunn Co., Inc.	6,033.51		1463
209504	04/14/22	PAINT010 Paint Shack and Co.	80.00		1463
209505	04/14/22	PAMEL020 Pamela C Neugent	19.73		1463
209506	04/14/22	PAPER005 Paper Clip	0.00	04/14/22 VOID	0
209507	04/14/22	PAPER005 Paper Clip	0.00	04/14/22 VOID	0
209508	04/14/22	PAPER005 Paper Clip	3,514.89		1463
209509	04/14/22	PAXT0005 Gal Gazette/Bedford Bulletin	2,198.80		1463
209510	04/14/22	PENNC005 PennCare	598.80		1463
209511	04/14/22	PIED0010 Piedmont Truck Center, Inc	4,086.30		1463
209512	04/14/22	PITNE010 PITNEY BOWES RESERVE ACCOUNT	500.00		1463
209513	04/14/22	PITNE015 PITNEY BOWES	162.66		1463
209514	04/14/22	PLUMB005 Plumbmaster, Inc	711.27		1463
209515	04/14/22	PRESC005 Prescott Communications LLC	1,500.00		1463
209516	04/14/22	PROF0010 Professional Networks, Inc	195.00		1463
209517	04/14/22	PROFE010 PROFESSIONAL COMM	4,183.39		1463
209518	04/14/22	PROFE020 Professional Communications	219.45		1463
209519	04/14/22	REBEK005 Rebekah Roberts	7.38		1463
209520	04/14/22	SALLY020 Sally Richardson	300.00		1463

Check #	Check Date	Vendor	Amount Paid	Reconciled/Void	Ref Num
100	GENERAL				Continued
209521	04/14/22	SANDS005 Sands Anderson Pc	5,250.00		1463
209522	04/14/22	SARAH010 Sara Hall	58.00		1463
209523	04/14/22	SHIIN005 SHI International Corp.	11,015.20		1463
209524	04/14/22	SHUPE005 SHUPES HEAT & AIR	28.68		1463
209525	04/14/22	SOUTH030 Southwest Soils, Inc.	100.00		1463
209526	04/14/22	SPRIN005 Spring Valley Graphics	150.00		1463
209527	04/14/22	SRCAP005 SE Rural Comm Assist Project	1,659.49		1463
209528	04/14/22	STACE010 Stacey Reavis	74.23		1463
209529	04/14/22	STON0010 Stonewall Technologies	359.25		1463
209530	04/14/22	STRYK005 Stryker Sales Corporation	584.10		1463
209531	04/14/22	SUMMI005 Summit Publishing Llc	4,300.00		1463
209532	04/14/22	SUNT0010 Truist	0.00	04/14/22 VOID	0
209533	04/14/22	SUNT0010 Truist	19,096.91		1463
209534	04/14/22	SUSA0020 Susan Hodges	52.66		1463
209535	04/14/22	TERRY040 Terry Dunlevy	121.71		1463
209536	04/14/22	THELA010 THE LANE GROUP GALAX	299.76		1463
209537	04/14/22	TOWN0010 TOWN OF INDEPENDENCE	35,000.00		1463
209538	04/14/22	TRACY040 Tracy Cornett	40.95		1463
209539	04/14/22	TREA0010 Treasurer Of Virginia,M.E.	60.00		1463
209540	04/14/22	TREAS010 Treasurer of Virginia	650.00		1463
209541	04/14/22	TREAS025 TREASURER OF VIRGINIA	1,352.48		1463
209542	04/14/22	TROUT005 Troutdale Vol Fire & Rescue	9,768.02		1463
209543	04/14/22	TROUT005 Troutdale Vol Fire & Rescue	2,042.90		1463
209544	04/14/22	ULINE005 Uline	120.60		1463
209545	04/14/22	UNIFI005 Unifirst Corporation	226.35		1463
209546	04/14/22	UNIT0015 United Laboratories	343.67		1463
209547	04/14/22	USCEL005 Us Cellular	1,580.79		1463
209548	04/14/22	VAAS0015 VACORP	60,828.50		1463
209549	04/14/22	VADEP005 Va Dept Of Motor Vehicles	8,150.00		1463
209550	04/14/22	VAELE010 VA. ELECTRIC SUPPLY, INC.	2,660.00		1463
209551	04/14/22	VAUGH005 Vaughan-Guynn Funeral Home	6,236.62		1463
209552	04/14/22	VERIZ010 Verizon Wireless (PSA)	240.12		1463
209553	04/14/22	VICKY010 Vicky Murphy	300.00		1463
209554	04/14/22	VIRGI055 VIRGINIA UTILITY PROTECTION SE	15.75		1463
209555	04/14/22	WHITE020 White's International Trucks	823.73		1463
209556	04/14/22	XEROX005 Xerox Corporation	98.38		1463
209557	04/14/22	ABPRI005 A & B Printing	165.00		1464
209558	04/14/22	APPAL005 Appalachian Power	200.00		1464
209559	04/14/22	BANKO005 Bank Of Marion - Visa	521.78		1464
209560	04/14/22	CENT0010 Century Link (ASAP)	51.95		1464
209561	04/14/22	CHAR0010 Charles Brown	67.90		1464
209562	04/14/22	COMM0015 Commission On Vasap	833.67		1464
209563	04/14/22	DONNA015 Donna B. Hill	230.88		1464
209564	04/14/22	ELAVO005 ELAVON	218.55		1464
209565	04/14/22	KATHR010 Clover Sheehan	50.44		1464
209566	04/14/22	KISER005 Kiser Computer Consulting, Llc	225.00		1464
209567	04/14/22	PAULD005 Paul D. Williams	100.00		1464
209568	04/14/22	TOWN0015 Town Of Marion	100.00		1464
209569	04/14/22	WYTH0015 wytheville Office Supply	94.68		1464
209570	04/14/22	CENT0015 Century Link	9,944.13		1465
209571	04/14/22	AFLAC005 Aflac	88.06		1466
209572	04/14/22	ANTH0010 Anthem - Health	6,899.92		1466

Check #	Check Date	Vendor	Amount Paid	Reconciled/Void	Ref Num
100	GENERAL				Continued
209573	04/14/22	ANTH0010 Anthem - Health	778.33		1466
209574	04/14/22	ANTH0015 Anthem - Dental	527.80		1466
209575	04/14/22	BOSTO005 Boston Mutual Life Ins Co	25.87		1466
209576	04/14/22	DSSFL005 DSS FLOWER FUND	57.68		1466
209577	04/14/22	GRAY0105 Grayson Co Treasurer's Office	38.55		1466
209578	04/14/22	MINNE005 Minnesota Life	296.38		1466
209579	04/14/22	NTALI005 NTA LIFE	85.95		1466
209580	04/14/22	SKYLI005 DSS Christmas Club	980.00		1466
209581	04/14/22	UNIT0010 United Way SOUTHWEST, VA.	10.75		1466
209582	04/14/22	VAAS0015 VACORP	115.53		1466
209583	04/14/22	VACU0005 VA CREDIT UNION, INC	266.30		1466
209584	04/14/22	WASHI010 WASHINGTON NATIONAL	63.99		1466
209585	04/14/22	ANTH0010 Anthem - Health	311.37		1467
209586	04/14/22	ANTH0015 Anthem - Dental	31.17		1467
209587	04/27/22	APPAL005 Appalachian Power	0.00	04/27/22 VOID	0
209588	04/27/22	APPAL005 Appalachian Power	7,649.31		1468
209589	04/27/22	CENT0015 Century Link	1,416.83		1468
209590	04/27/22	CENTU005 Century Link	1,990.10		1468
209591	04/27/22	CINTA005 Cintas Corp, #532	941.70		1468
209592	04/27/22	CITY0010 City Of Galax	12,590.17		1468
209593	04/27/22	DATAB005 Databasix	2,000.00		1468
209594	04/27/22	DEBRA045 Sustainable Results	3,240.00		1468
209595	04/27/22	FIELD005 Fielder Electric Motor Repair	484.33		1468
209596	04/27/22	FLEET005 Fleetpride	1,782.12		1468
209597	04/27/22	FOODC005 Food City, Store #866	88.12		1468
209598	04/27/22	GRAIN010 Grainger	77.40		1468
209599	04/27/22	HURTP005 HURT & PROFFITT	255.00		1468
209600	04/27/22	LILLY005 Lilly Construction	24,141.00		1468
209601	04/27/22	MANSF005 Mansfield Oil Company	0.00	04/27/22 VOID	0
209602	04/27/22	MANSF005 Mansfield Oil Company	15,789.19		1468
209603	04/27/22	NEWR0030 New River Valley Reg Jail	69,791.40		1468
209604	04/27/22	SANDS005 Sands Anderson Pc	49.00		1468
209605	04/27/22	THEME005 The Metochoi Group/3rd Millen	360.00		1468
209606	04/27/22	TOWN0010 TOWN OF INDEPENDENCE	2,075.97	04/28/22 VOID	1468 (Reason: wrong amount)
209607	04/27/22	TOWN0015 TOWN OF FRIES	653.51	04/28/22 VOID	1468 (Reason: system error)
209608	04/27/22	TOWN0020 TOWN OF TROUTDALE	311.52	04/28/22 VOID	1468 (Reason: system error)
209609	04/27/22	UNIFI005 Unifirst Corporation	154.24		1468
209610	04/27/22	USCEL005 Us Cellular	1,488.62		1468
209611	04/27/22	VADEP005 Va Dept Of Motor Vehicles	130.00		1468
209612	04/27/22	XEROX005 Xerox Corporation	313.51		1468
209613	04/29/22	AFLAC005 Aflac	88.06		1469
209614	04/29/22	ANTH0010 Anthem - Health	778.33		1469
209615	04/29/22	ANTH0010 Anthem - Health	6,899.92		1469
209616	04/29/22	ANTH0015 Anthem - Dental	539.86		1469
209617	04/29/22	BOSTO005 Boston Mutual Life Ins Co	25.87		1469
209618	04/29/22	DSSFL005 DSS FLOWER FUND	61.80		1469
209619	04/29/22	GRAY0105 Grayson Co Treasurer's Office	38.55		1469
209620	04/29/22	MINNE005 Minnesota Life	132.69		1469
209621	04/29/22	NTALI005 NTA LIFE	85.95		1469
209622	04/29/22	SKYLI005 DSS Christmas Club	980.00		1469
209623	04/29/22	UNIT0010 United Way SOUTHWEST, VA.	10.75		1469
209624	04/29/22	VAAS0015 VACORP	116.37		1469

Check #	Check Date	Vendor	Amount Paid	Reconciled/Void	Ref Num
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209625	04/29/22	VACU0005 VA CREDIT UNION, INC	266.30		1469
209626	04/29/22	WASHI010 WASHINGTON NATIONAL	48.83		1469
209627	04/29/22	AFLAC005 Aflac	723.32		1470
209628	04/29/22	AMER0010 American Heritage Life Ins Co	73.77		1470
209629	04/29/22	ANTH0010 Anthem - Health	49,790.95		1470
209630	04/29/22	ANTH0015 Anthem - Dental	3,285.47		1470
209631	04/29/22	BOSTO005 Boston Mutual Life Ins Co	796.27		1470
209632	04/29/22	CARIL010 CARILION MEDICAL CENTER	1,422.11		1470
209633	04/29/22	GRAY0105 Grayson Co Treasurer'S Office	1,554.39		1470
209634	04/29/22	ING00005 Ing	200.00		1470
209635	04/29/22	MINNE005 Minnesota Life	729.37		1470
209636	04/29/22	UNIT0010 United Way SOUTHWEST, VA.	41.00		1470
209637	04/29/22	VAAS0015 VACORP	532.43		1470
209638	04/29/22	ANTH0010 Anthem - Health	311.37		1471
209639	04/29/22	ANTH0015 Anthem - Dental	12.57		1471
209640	04/29/22	CENTU005 Century Link	903.25		1472
209641	04/29/22	TOWN0010 TOWN OF INDEPENDENCE	722.25		1472
209642	05/12/22	1908C005 1908 Courthouse Foundation	1,550.00		1474
209643	05/12/22	ADAMS005 Adams Building Supply	0.00	05/12/22 VOID	0
209644	05/12/22	ADAMS005 Adams Building Supply	2,051.17		1474
209645	05/12/22	ALLEG010 THE ALLEGHANY NEWS	23.25		1474
209646	05/12/22	AMORT005 A.Morton Thomas and Associates	7,856.00		1474
209647	05/12/22	APPAL005 Appalachian Power	131.56		1474
209648	05/12/22	APRIL015 April Billings	30.00		1474
209649	05/12/22	ARCET005 ARC 3 GASES	210.54		1474
209650	05/12/22	BAYW0015 Baywood Rescue Squad, Inc.	152.67		1474
209651	05/12/22	BKTUN005 Bkt Uniforms	1,453.24		1474
209652	05/12/22	BLUE0025 Blue Ridge Parkway Association	2,804.00		1474
209653	05/12/22	BLUER020 BLUE RIDGE MUSIC CENTER	2,000.00		1474
209654	05/12/22	BROWN005 Brown Exterminating Co	235.00		1474
209655	05/12/22	CARIC005 CARICO CONSTRUCTION	8,000.00		1474
209656	05/12/22	CARQ0010 Carquest Auto Parts	60.75		1474
209657	05/12/22	CARQU005 Carquest Of Alleghany	164.84		1474
209658	05/12/22	CARR0020 Carroll-Grayson-Galax Solid wa	41,251.60		1474
209659	05/12/22	CENTU005 Century Link	846.05		1474
209660	05/12/22	CIMAC005 THE CIMA COMPANIES INC	455.00		1474
209661	05/12/22	CINTA005 Cintas Corp, #532	0.00	05/12/22 VOID	0
209662	05/12/22	CINTA005 Cintas Corp, #532	0.00	05/12/22 VOID	0
209663	05/12/22	CINTA005 Cintas Corp, #532	2,460.87		1474
209664	05/12/22	CITY0010 City Of Galax	15,908.40		1474
209665	05/12/22	COMP0015 Computer Project Of Illinois,	180.00		1474
209666	05/12/22	DAVID040 DAVID J BOISVERT	120.00		1474
209667	05/12/22	DEBRA045 Sustainable Results	4,755.00		1474
209668	05/12/22	DENNI060 Dennis Moxley	30.00		1474
209669	05/12/22	DRUGT005 DRUGTEST RESOURCES VA LLP	516.00		1474
209670	05/12/22	ELEC0010 Election Systems & Software	12,566.00		1474
209671	05/12/22	ELKC0010 Elk Creek Rescue Squad	152.67		1474
209672	05/12/22	ELKCR005 Elk Creek Volunteer Fire Dept	328.09		1474
209673	05/12/22	EVIDE005 Evident Crime Scene Products	90.00		1474
209674	05/12/22	FLEET005 Fleetpride	491.64		1474
209675	05/12/22	FRIES005 Fries Fire Department	328.09		1474
209676	05/12/22	FRIES005 Fries Fire Department	2,560.50		1474

Check #	Check Date	Vendor	Amount Paid	Reconciled/Void	Ref Num
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209677	05/12/22	FRIES010 Fries Rescue	152.67		1474
209678	05/12/22	GAZET005 Gazette Press, Inc	1,135.00		1474
209679	05/12/22	GBOIL005 G&B OIL COMP, INC.	2,236.35		1474
209680	05/12/22	GOODY005 GOODYEAR COMMERCIAL TIRE	7,029.02		1474
209681	05/12/22	GRAIN010 Grainger	342.65		1474
209682	05/12/22	GRAY0055 Grayson Co School Board	7,601.85		1474
209683	05/12/22	GRAY0060 Grayson Co Sheriff's Office	400.00		1474
209684	05/12/22	HIGHC005 High Country Springs, Llc	97.50		1474
209685	05/12/22	HILLS005 Hill Studio Pc	10,456.29		1474
209686	05/12/22	HUFFF005 HUFF FORD	110.00		1474
209687	05/12/22	HURTP005 HURT & PROFFITT	7,047.10		1474
209688	05/12/22	INDE0015 Independence Tire Co	322.00		1474
209689	05/12/22	INDE0020 Independence Vol Fire Dept	328.09		1474
209690	05/12/22	INDE0025 Independence Vol Rescue Squad	152.67		1474
209691	05/12/22	INLAN005 Inland Construction, Inc.	88,199.62		1474
209692	05/12/22	INTE0010 International Code Council	132.00		1474
209693	05/12/22	IWORQ005 Iworq Systems	400.00		1474
209694	05/12/22	JBLAW005 JB Lawncare and Landscaping LL	3,350.00		1474
209695	05/12/22	KIMBA010 KIMBALL MIDWEST	315.21		1474
209696	05/12/22	KRIST020 Wards Landscaping and Lawn Car	2,400.00		1474
209697	05/12/22	LARR0020 Larry's Small Engine Repair	13.90		1474
209698	05/12/22	LEONA005 Leonard'S Copy Systems, Inc	349.00		1474
209699	05/12/22	LINDO020 Linda Osborne	20.12		1474
209700	05/12/22	LOWES005 Lowe'S Home Centers	920.84		1474
209701	05/12/22	MABEL005 Mabel Bryson	30.00		1474
209702	05/12/22	MANNA005 Manna Graphics	367.22		1474
209703	05/12/22	MANSF005 Mansfield Oil Company	15,162.98		1474
209704	05/12/22	MGLPR005 MGL Printing Solutions	529.00		1474
209705	05/12/22	MICHE030 Michelle Shupe	30.00		1474
209706	05/12/22	MOBIL005 MOBILE COMMUNICATION INC	416.48		1474
209707	05/12/22	MTR00025 Mt Rogers Vol Fire & Rescue	328.09		1474
209708	05/12/22	NATIO020 National Pools Of Roanoke, Inc	5,762.84		1474
209709	05/12/22	NET3T005 Net3 Technology, Inc.	498.64		1474
209710	05/12/22	NJCRI005 NJ Criminal InterdictionLLC	350.00		1474
209711	05/12/22	NWCDI005 Nwcd, Inc	517.54		1474
209712	05/12/22	OMNIL010 OMNILINK SYSTEMS TX	195.00		1474
209713	05/12/22	PAPER005 Paper Clip	0.00	05/12/22 VOID	0
209714	05/12/22	PAPER005 Paper Clip	2,911.04		1474
209715	05/12/22	PEARS005 Pearsons Appraisal Service Inc	464.00		1474
209716	05/12/22	PIED0010 Piedmont Truck Center, Inc	3,831.01		1474
209717	05/12/22	PITNE015 PITNEY BOWES	411.27		1474
209718	05/12/22	PRESC005 Prescott Communications LLC	1,500.00		1474
209719	05/12/22	PROF0010 Professional Networks, Inc	35.00		1474
209720	05/12/22	PROFE005 Professional Productions	35.00		1474
209721	05/12/22	PROFE010 PROFESSIONAL COMM	454.50		1474
209722	05/12/22	PROPA005 ProPac, Inc.	1,447.61		1474
209723	05/12/22	RAYMO025 Raymond (Pete) Hall	150.00		1474
209724	05/12/22	RUGB0010 Rugby Rescue Squad	4,387.95		1474
209725	05/12/22	RUGB0010 Rugby Rescue Squad	152.67		1474
209726	05/12/22	SALLY020 Sally Richardson	225.00		1474
209727	05/12/22	SHAWN015 Shawn R Lundy	30.00		1474
209728	05/12/22	SHEEH005 Sheehy Ford Of Richmond, Inc.	34,782.80		1474

Check #	Check Date	Vendor	Amount Paid	Reconciled/Void	Ref Num
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209729	05/12/22	SHELT005 Shelton Key&Lock,Ultimate Towi	232.00		1474
209730	05/12/22	SHIIN005 SHI International Corp.	1,491.60		1474
209731	05/12/22	SOSME005 Sosmetal Products Inc	172.56		1474
209732	05/12/22	SOUT0015 Southeast Energy, Inc	2,823.75		1474
209733	05/12/22	SOUTH030 Southwest Soils, Inc.	60.00		1474
209734	05/12/22	SPRIN005 Spring Valley Graphics	6,178.25		1474
209735	05/12/22	STRYK005 Stryker Sales Corporation	2,403.00		1474
209736	05/12/22	SUNT0010 Truist	0.00	05/12/22 VOID	0
209737	05/12/22	SUNT0010 Truist	40,927.28		1474
209738	05/12/22	TACS Taxing Authority Consulting	648.00		1474
209739	05/12/22	TOWN0015 TOWN OF FRIES	681.29		1474
209740	05/12/22	TREA0010 Treasurer Of Virginia,M.E.	40.00		1474
209741	05/12/22	TROUT005 Troutdale Vol Fire & Rescue	328.09		1474
209742	05/12/22	TROUT005 Troutdale Vol Fire & Rescue	152.67		1474
209743	05/12/22	TWIN0015 Twin County E-911 Reg. Comm.	51,336.50		1474
209744	05/12/22	UNIFI005 Unifirst Corporation	613.51		1474
209745	05/12/22	UNIT0010 United Way SOUTHWEST, VA.	5,000.00		1474
209746	05/12/22	USAAT005 USA Attachments	1,078.00		1474
209747	05/12/22	USCEL005 Us Cellular	193.12		1474
209748	05/12/22	VACA Virginia Association Of Common	1,050.00		1474
209749	05/12/22	VADEP005 Va Dept Of Motor Vehicles	2,125.00		1474
209750	05/12/22	VAELE010 VA. ELECTRIC SUPPLY, INC.	490.82		1474
209751	05/12/22	VICKY010 Vicky Murphy	300.00		1474
209752	05/12/22	VILLA005 Village to Village Press, LLC	3,325.00		1474
209753	05/12/22	VIRG0035 Virginia Tech - Bursar's Offic	19,006.39		1474
209754	05/12/22	VIRGI055 VIRGINIA UTILITY PROTECTION SE	11.55		1474
209755	05/12/22	VIRGI085 Virginia Employment Commission	414.57		1474
209756	05/12/22	VOTER005 Voter Registrar's Assoc Of Va	325.00		1474
209757	05/12/22	WBRFF005 wbrf - Fm	720.00		1474
209758	05/12/22	WELDB005 Weld Built Fabrication, Inc	4,520.31		1474
209759	05/12/22	XEROX005 Xerox Corporation	72.07		1474
209760	05/12/22	APPAL020 Appalacian Power (ASAP)	100.00		1475
209761	05/12/22	BANK0005 Bank Of Marion - Visa	910.71		1475
209762	05/12/22	CENT0010 Century Link (ASAP)	51.95		1475
209763	05/12/22	COMMO015 Commission On Vasap	802.40		1475
209764	05/12/22	DONNA015 Donna B. Hill	169.75		1475
209765	05/12/22	EDDIE025 Eddies Trophies & Gift Shop	110.34		1475
209766	05/12/22	ELAVO005 ELAVON	263.82		1475
209767	05/12/22	KATHR010 Clover Sheehan	50.44		1475
209768	05/12/22	KISER005 Kiser Computer Consulting, Llc	225.00		1475
209769	05/12/22	PAMWI005 Pam Williams	41.71		1475
209770	05/12/22	SCOTT010 SCOTT E MORRIS	105.00		1475
209771	05/12/22	TOWN0015 Town Of Marion	100.00		1475

Checking Account Totals	Paid	Void	Amount Paid	Amount Void
Checks:	335	17	1,277,535.72	3,106.18
Direct Deposit:	0	0	0.00	0.00
Total:	335	17	1,277,535.72	3,106.18

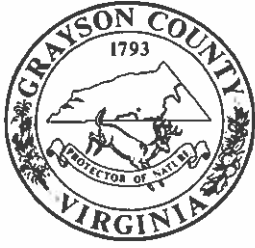
Check #	Check Date	Vendor	Amount Paid	Reconciled/Void	Ref Num
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100GENERAL			Continued		
Report Totals			<u>Amount Paid</u>	<u>Amount Void</u>	
		<u>Paid</u>	<u>Void</u>		
	Checks:	335	17	1,277,535.72	3,106.18
	Direct Deposit:	0	0	0.00	0.00
	Total:	<u>335</u>	<u>17</u>	<u>1,277,535.72</u>	<u>3,106.18</u>

Totals by Year-Fund					
Fund Description	Fund	Expend Total	Revenue Total	G/L Total	Total
General Fund	2-100	1,047,243.59	0.00	80,058.25	1,127,301.84
CAPITAL IMPROVEMENT	2-355	111,364.93	0.00	0.00	111,364.93
Water - PSA FUND	2-501	21,512.23	0.00	65.70	21,577.93
DMV/RETURNED CHECKS	2-607	<u>10,405.00</u>	<u>0.00</u>	<u>0.00</u>	<u>10,405.00</u>
Year Total:		1,190,525.75	0.00	80,123.95	1,270,649.70
	X-138	575.00	0.00	0.00	575.00
ASAP	X-714	5,843.21	0.00	0.00	5,843.21
	X-763	<u>467.81</u>	<u>0.00</u>	<u>0.00</u>	<u>467.81</u>
Year Total:		6,886.02	0.00	0.00	6,886.02
Total of All Funds:		<u>1,197,411.77</u>	<u>0.00</u>	<u>80,123.95</u>	<u>1,277,535.72</u>

Totals by Fund					
Fund Description	Fund	Expend Total	Revenue Total	G/L Total	Total
General Fund	100	1,047,243.59	0.00	80,058.25	1,127,301.84
	138	575.00	0.00	0.00	575.00
CAPITAL IMPROVEMENT	355	111,364.93	0.00	0.00	111,364.93
Water - PSA FUND	501	21,512.23	0.00	65.70	21,577.93
DMV/RETURNED CHECKS	607	10,405.00	0.00	0.00	10,405.00
ASAP	714	5,843.21	0.00	0.00	5,843.21
	763	467.81	0.00	0.00	467.81
Total of All Funds:		<u>1,197,411.77</u>	<u>0.00</u>	<u>80,123.95</u>	<u>1,277,535.72</u>

Fund Description	Fund	Current	Prior Rcvd	Prior Open	Paid Prior	Fund Total
General Fund	2-100	1,047,243.59	0.00	0.00	0.00	1,047,243.59
CAPITAL IMPROVEMENT	2-355	111,364.93	0.00	0.00	0.00	111,364.93
Water - PSA FUND	2-501	21,512.23	0.00	0.00	0.00	21,512.23
DMV/RETURNED CHECKS	2-607	10,405.00	0.00	0.00	0.00	10,405.00
Year Total:		1,190,525.75	0.00	0.00	0.00	1,190,525.75
	X-138	575.00	0.00	0.00	0.00	575.00
ASAP	X-714	5,843.21	0.00	0.00	0.00	5,843.21
	X-763	467.81	0.00	0.00	0.00	467.81
Year Total:		6,886.02	0.00	0.00	0.00	6,886.02
Total of All Funds:		1,197,411.77	0.00	0.00	0.00	1,197,411.77



Grayson County Chief Executive Office
William L. Shepley, County Administrator

Phone (276) 773-2471
(276) 236-8149
Fax: (276) 773-3673

129 Davis Street
P.O. Box 217
Independence, Virginia 24348

To: William L. Shepley
County Administrator

From: Leesa Gayheart
Director of Finance

Date: May 4, 2022

Subject: **Unanticipated Revenue & Transfers**

On behalf of certain department heads I am requesting the attached allocation of revenues. This request is based on the receipt of revenue and the need for certain budgets to reflect that revenue as indicated.

Thank you for your consideration.

Attachment

/lg

Unanticipated Revenue Related Budget Adjustments

<u>Department</u>	<u>Revenue Received</u>	<u>Source of Revenue</u>	<u>Revenue Account to be Increased</u>	<u>Exp Account to be Increased</u>
Circuit Court Clerk	16.53	Postage	Refund 100-18000-03-0050	Postage 100-21700-00-5210
Circuit Court Clerk	369.51	Copy Fees	Refund 100-18000-03-0050	Equipment 100-21700-00-8200
Tourism	125.00	Ag & Art Adventure Dues	Refund 100-18000-03-0050	Spec Events 100-81600-00-3620
Tourism	300.00	Promotional Sales	Refund 100-18000-03-0050	Promotional 100-81600-00-3500
Sheriff's Office	123.76	Travel Reimbursement	Refund 100-18000-03-0050	Travel – 100-31200-00-5500
TOTAL	\$ 934.80			

SECONDARY SYSTEM CONSTRUCTION PROGRAM (in dollars)

District Bristol
 County Grayson County
 Board Approval Date

2022-23 through 2027-28

Route	Road Name	Estimated Cost	Previous Funding	Additional Funding Required	PROJECTED FISCAL YEAR ALLOCATIONS						Balance to complete	Traffic Count
					2022-23	2023-24	2024-25	2025-26	2026-27	2027-28		
RL0628	Lube River Road	PE RW CON	\$0 \$0 \$450,000		\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 17004	
109179	Rte 628 - Reconstruct and Surface-treat	Total	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PROJECT UNDERWAY - FULLY FUNDED	
State forces/hired equip CN Only 0002.09	1.09 Mi. W. Rte. 628 0.28 Mi. W. Rte. 628 2.3											
RL0634	Gunders Mill Road	PE RW CON	\$0 \$0 \$120,000		\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 17004	
109181	RTE. 634 - Reconstruct and Surface-treat	Total	\$120,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	PROJECT UNDERWAY - FULLY FUNDED	
State forces/hired equip CN Only 0002.10	0.70 Mi. W. Rte. 94 0.10 Mi. W. Rte. 94 0.6											
RL0708	River Bend Road	PE RW CON	\$0 \$0 \$465,000		\$0 \$81,237 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	Reconstruction w/o Added Capacity 17004	
109180	RTE 708 - Reconstruct and Surface-treat	Total	\$465,000	\$81,237	\$0	\$0	\$0	\$0	\$0	\$0	TRANSFER \$55,703 SURPLUS FROM COMPLETED UPC 109178 - FULLY FUNDED JULY 2022	
State forces/hired equip CN Only 0002.11	Rte 708 1.8 Mi. E. Rte. 601 1.8			\$81,237	\$0	\$0	\$0	\$0	\$0	\$0		

Grayson County Sheriff's Office

Law Enforcement Staffing Study and Strategic Planning Overview



May 12, 2022

Prepared by:

R. L. Arrington, Consultant

**Crime Prevention Center for
Training and Services, LLC**

www.crimepreventioncenter.org

The content of the report is sensitive and should be excluded from FOIA release under the Code of Virginia § 2.2-3705.2. (14) Exclusions

Table of Contents

Background	3
Crime Prevention Center Methodology	9
Sheriff's Office Current Staffing	10
Salary Compensation Assessment	10
Staff Data Assessment of Function	14
Analysis Approaches	20
<i>Per Capita Approach</i>	20
<i>Minimum Staffing/Workload Approach</i>	21
<i>Grayson County Citizen Perception Survey</i>	23
<i>Workload Analysis Methodology</i>	25
<i>Time Consumed on Calls</i>	31
<i>Virginia and Federal Mandates</i>	32
<i>Sheriff's Office Leave/Compensatory Time Accumulation/Use</i>	35
<i>Calculating the Shift Relief Factor</i>	36
<i>Patrol Staff Minimum Estimate Indicated</i>	37
<i>Patrol Proper Supervision Assessment</i>	38
Staffing Need Recommendation	38
<i>Alternative A- Best Solution (Near Future)</i>	38
<i>Alternative B- Temporary Solution (Immediate Need)</i>	40
<i>Alternative A and B Schedule Alterations</i>	43
<i>Alternative C- Maintain Status Quo (No Improvement)</i>	45
Patrol Inefficiencies Contributing Factors	45
<i>Laptop/Field Report Writing</i>	45
<i>Arrestee/Prisoner Holding</i>	46
Executive Summary and Key Recommendations	48
<i>Findings of Study</i>	48
<i>Compensation/Recommendations</i>	48
<i>Patrol Staffing Level/Recommendations</i>	50
<i>Funding Options and Considerations for New Positions</i>	52
<i>Communications/Recommendations</i>	54
<i>Overall Operations/Recommendations</i>	55

Background

In February 2022, the Grayson County Sheriff's Office (GCSO) contracted with Crime Prevention Center for Training and Services, LLC (CPC) to review the staffing of the agency.

The objective of the project was to review the staffing of the law enforcement operations' and make recommendations for current and future needs of the agency regarding deployment, effectiveness, and efficiency of operations.

Grayson County, Virginia Relevant Information

Grayson County covers approximately 442 square miles. It is a state border county, sharing a border with Ashe and Alleghany Counties of North Carolina on its southern border. It is bordered on the west and northwest by Washington and Smyth Counties of Virginia and on the northeast and east by Wythe and Carrol Counties. Grayson County divides the City of Galax with Carroll County. It also borders the highly popular Mount Rogers National Recreation Area, Virginia's highest elevation, and the Jefferson National Forest. It is located less than 20 miles from Interstates 81 and 77.

The unique location and situation of the county provides tourist attractions such as Mount Rogers and the heavily attended Galax Fiddler's Convention, which swell the population beyond the census captured data during specific seasons and times of the year. The quick off/on Interstate visits pose a potential threat and concern to be addressed since I-81 has been identified in 2006 and subsequent years as part of the west to east drug corridor by the National Drug Intelligence Center.¹ The ease of isolation in the mountainous region also poses a potential for various needs and training such as search and rescue assistance. Being a border state poses many unique issues from a law enforcement perspective ranging from quick escape across the border to time consuming processes to charge and extradite persons from across the border. To illustrate, consider the differences during the COVID 19 pandemic between North Carolina, Tennessee, and Virginia and how easily one may cross from one to the other unaware of the state's approach to the pandemic. While the uniqueness of Grayson County adds to its attractiveness, it also translates to unique needs not necessarily afforded by typical governmental cookie cutter approaches.

The 2020 United States Census reported that there were 14,333 residents in the county, again this does not account for the swelling population during large events and during the tourist season. Additional growth is anticipated in the coming years as evidenced by the fact that there were 3,865 building permits issued in 2016. The County contains both

¹ National Drug Intelligence Center. *National Drug Threat Assessment 2006*. January 2006. <https://www.justice.gov/archive/ndic/pubs11/18862/transport.htm>

incorporated areas with independent government systems and unincorporated areas that rely on the services of the county for public safety.

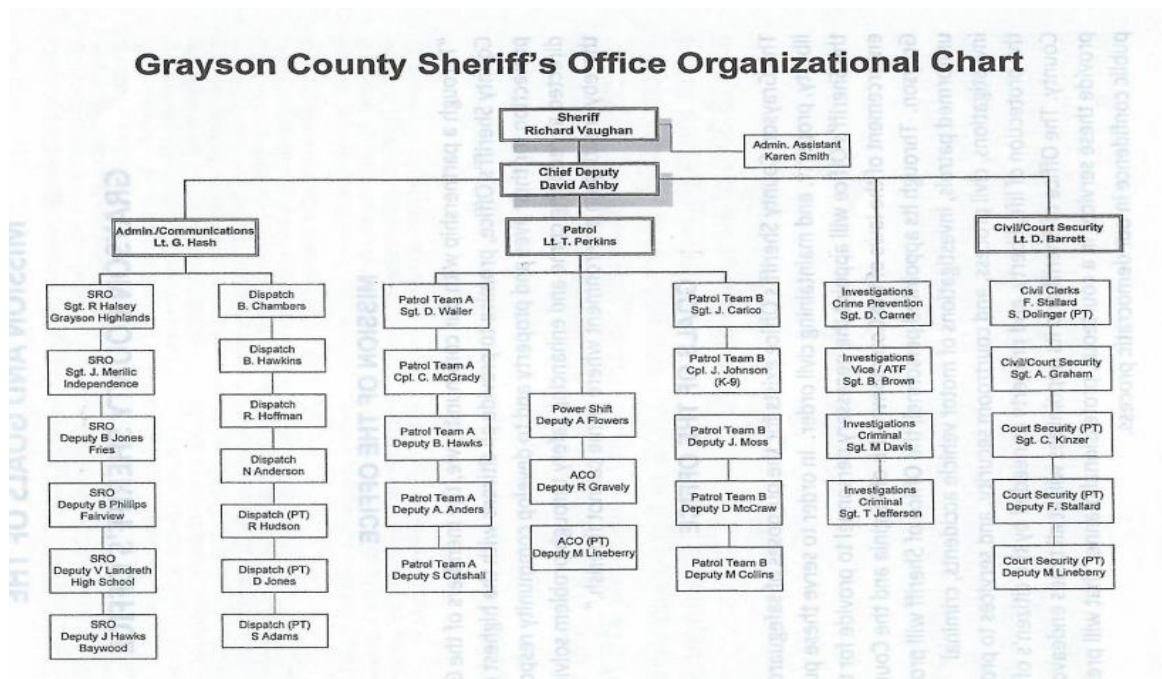
As one might imagine forestry and agricultural pursuits are very active in the county and thus require lots of such workers. Migrant works are among those that also swell the population during the harvest season and who are not included in the census total. The census data revealed an approximate 43.3% increase in the Hispanic population from the previous census data. While many migrant workers come to the county with work Visas, the concern of illegal workers is real, especially today with the influx at the United States southern border. Migration history reveals that people follow and settle in localities of those with their own culture, language, and skillset. Homeland Security recorded more than two million encounters with illegal immigrants at the southern border in 2021 alone and as those arrivals are being transported to more inland states one can expect workers to arrive in the area to work.

About the Grayson County Sheriff's Office

The Sheriff has overall responsibility for all Office functions and has direct responsibility for managing the overall operations of the Department. The Sheriff also has direct responsibility for each of the operating divisions compiled in this profile.

The GCSO has responsibility for emergency dispatching, courtroom security, civil service, and law enforcement. The county does not operate their own jail but is served by the New River Valley Regional Jail Authority.

The organization for the Sheriff's Office is presented below.



Administration –

The organizational chart has changed some since it was produced. One change that is obvious is that there is now a captain below the chief deputy rank. The Sheriff's staff provided me the current information below regarding assignments.

Chief Deputy Gary Hash –Ensures sheriff's office communications equipment is up to date and properly maintained. Coordinates training for the staff, keeps deputies supplied with uniforms and equipment, and manages the fleet of vehicles. Acts as Human Resources coordinator is a certified dispatcher and D.A.R.E. Instructor and is also a General Instructor.

Captain Todd Perkins – Supervises all operations, Patrol & Investigations. Perkins is an intermediate level Emergency Medical Technician (EMT). He is also a General Instructor and is deputized with the U.S. Marshals Service. He also serves on the Virginia Search and Rescue Council and is a GRACE team member for sexual assault

Karen Smith Administrative Assistant – Performs office related duties, is a certified dispatcher, and coordinates the TRIAD program for Senior Citizens and other community events.

Patrol Division

Jody Poole – Supervises the Patrol Division, SERT team member, General Instructor

Sgt. Jordan Johnson – Patrol Team A

Sgt. Bradley Hoffman – Patrol Team B

Corporal Seth Cutshall – Patrol Deputy and Field Training Officer

Corporal Brad Hawks – Patrol Deputy and Field Training Officer

Deputy Chris Shaw– Patrol Deputy

Deputy Eric Jones – Patrol Deputy

Deputy Jason Horner – Patrol Deputy

Deputy Cody Sharpe – Patrol Deputy

Deputy Steven Greer – Patrol Deputy

Deputy Jordan Rice – Patrol Deputy

Deputy Vernon Landreth – Patrol Deputy, General Instructor, Chaplain, Church Security Instructor (Assigned as SRO currently)

Deputy Coty Clifford – Patrol Deputy

Deputy Chase Long – Animal Control Officer

Criminal Investigations Division

Investigator Sgt. Mico Davis – Domestic Violence Investigator, Criminal Investigator, GRACE team member for sexual assault and is also a Forensic Science Academy graduate.

Investigator Sgt. Jeremy Moss – Narcotics Investigator, SERT Team member and member of the Twin County Drug Task Force
Investigator Sgt. Cody McGrady – Criminal Investigator, SERT Team member

Civil Division/Court Security

Lieutenant Darren Barrett– Supervises the Civil Division and Courtroom Security Operations. Lt. Barrett also serves civil papers daily.
Sergeant Alan Graham – Civil Process Server, transports defendants to court from other court from other jurisdictions, & works court security, General Instructor, Firearms Instructor and SERT Team member
Sgt. Fran Stallard – Courtroom Security, certified dispatcher, fill-in civil clerk
Nikea Cornett – Part-time civil clerk/dispatcher

School Resource Officer Division

Sergeant Jeff Merilic – School Resource Officer, SERT Team member, General Instructor, Firearms Instructor, Hunter Safety Instructor and Master Deputy.
Sergeant Rhonda Halsey – Part-time School Resource Officer, General Instructor
Deputy Bobby Jones – Part-time School Resource Officer, D.A.R.E. instructor, Emergency Medical Technician and Hunter Safety instructor
Dean Horton – Part-time SRO, Retired VSP Sgt
Deputy Brandon Phillips – Reserve Officer

Communications

Brad Chambers – Communications Supervisor, Dispatcher, General Instructor, VCIN Instructor
Austin Haga – Dispatcher
Teresa Blevins – Dispatcher
Stephanie Young – Dispatcher
Dawn Jones – Part-time Dispatcher
Claire Circle – Part-time Dispatcher

Grayson County Sheriff's Office shares responsibility for the Galax addresses within their county. Carroll County shares the other half and the Galax City Police Department handles law enforcement within the city. The independent City of Galax has a population of about 6,300 and is served by their own police department of 23 officers. Galax was listed as one of the top 10 Most Dangerous Cities in Virginia in 2020 by Richmond Alarm Company and it was listed as fifth in Area Vibes. Area Vibes is an online service that analyzes various datasets and algorithms to provide a livability score for localities. They reported overall crime rates in Galax at 107% higher than the state average and 50%

higher than the national average. Naturally, any crime impacting the City of Galax could spill into the counties surrounding it.

The GCSO also provides contracted law enforcement services to the Town of Fries as authorized by Virginia statutes and a written contractual agreement.² The GCSO has provided a minimum of 160 hours monthly since 2011 when the contract was initiated. The original agreement was for the Grayson County Sheriff's Office to provide a minimum of 160 hours of patrol in the Town of Fries every four weeks and in-turn the Town of Fries would provide a grant to the county in the amount of \$40,500 annually.³ Sometime since the 2011 agreement, the amount being paid was reduced, however, the number of patrol hours agreed upon was not.

According to Sheriff Vaughan's 2019 Annual report an average of 232 hours of patrol per month was provided, exceeding the agreed upon 160 hours. The minimum required hours are usually far exceeded, but always met and exceeded by many hours. The contract for the service, initiated in 2011, was reduced to \$36,000 annually for the minimum 160 hours. This equates to approximately \$18.75 per hour. The starting deputy salary is \$18 per hours. This contract is a large savings to the town of Fries, which would need to hire at least three officers to cover the patrol hours. Additionally, the Town of Fries would need to absorb the added cost of entry-level training, mandatory in-service training, holidays, vacations, uniforms, benefits, VRS, FICA, and so on.

While GCSO has no such contract with the Town of Independence, they are occasionally called upon to assist their smaller force of six sworn officers, inclusive of the law enforcement agency executive.

In addition to traditional law enforcement duties, the GCSO provides School Resource Officers, maintains a K-9 Unit, assists with search and rescue in the mountainous recreational terrain, serves on the Twin County Drug Task force, and provides instruction in the regional criminal justice training academy. Further, the GCSO must frequently transport those requiring mental evaluation to an available facility, a lengthy proposition. All the duties detract from the time dedicated to community engagement, a goal of Sheriff Richard Vaughan, and law enforcement across the world today. Sheriff Vaughan has an expressed goal of one-third of the officer's shift being utilized to engage with the community in positive interactions and functions.

² § 15.2-1726.COV Agreements for consolidation of police departments or for cooperation in furnishing police services.

³ Law Enforcement Aid and Service Agreement signed in 2011 by Grayson County Board of Supervisor Chairman, Town of Fries Mayor, Grayson County Sheriff, Grayson County Board of Supervisors Clerk, Town of Fries Clerk, and the Town of Fries Town Manager.

Mission, Vision, and Values

Mission

The Mission of the Grayson County Sheriff's Office as revealed to me during this assessment is to ensure the quality of life and peaceful enjoyment for residents and visitors of Grayson County by maintaining order, protecting life and property, and reducing the fear of crime.

Vision

Our Vision is to serve all residents and visitors equally and with respect, to uphold the Constitution of the United States and the Commonwealth of Virginia and the rights of all, while working in partnership with the community to build a better and safer county, state, and nation.

Values

The Sheriff's Office did not have a values statement. Having evaluated the agency and staff, we would recommend the below values for possible adoption as values toward meeting the Mission and Vision of the office.

LEADERSHIP

We value and are committed to leadership by all staff in addressing concerns of businesses, citizens, visitors, and one another. Leadership is not a position, but a way of life that involves integrity, ethics, and courage, while managing oneself in maintaining the skills needed to provide the services that achieves the mission and vision set forth in the Grayson County Sheriff's Office.

PROFESSIONALISM

Law enforcement is not a vocation but a profession. We value and uphold the profession by living up to the Law Enforcement Code of Ethics.

Law Enforcement Code of Ethics

As a Law Enforcement Officer, my fundamental duty is to serve the community; to safeguard lives and property; to protect the innocent against deception, the weak against oppression or intimidation, and the peaceful against violence or disorder and to respect the Constitutional rights of all to liberty, equality and justice.

I will keep my private life unsullied as an example to all and will behave in a manner that does not bring discredit to me or my agency.

I will maintain courageous calm in the face of danger, scorn or ridicule; develop self-restraint; and be constantly mindful of the welfare of others. Honest in thought and deed in both my personal and official life, I will be exemplary in obeying the law and the regulations of my department. Whatever I see or hear

of a confidential nature or that is confided to me in my official capacity will be kept ever secret unless revelation is necessary in the performance of my duty.

I will never act officiously or permit personal feelings, prejudices, political beliefs, aspirations, animosities or friendships to influence my decisions. With no compromise for crime and with relentless prosecution of criminals, I will enforce the law courteously and appropriately without fear or favor, malice or ill will, never employing unnecessary force or violence, and never accepting gratuities.

I recognize the badge of my office as a symbol of public faith, and I accept it as a public trust to be held so long as I am true to the ethics of police service. I will never engage in acts of corruption or bribery, nor will I condone such acts by other police officers. I will cooperate with all legally authorized agencies and their repre-sentatives in the pursuit of justice.

I know that I alone am responsible for my own standard of professional performance and will take every opportunity to enhance and improve my level of knowledge and competence. I will constantly strive to achieve these objectives and ideals, dedicating myself before God to my chosen profession...law enforcement.

Crime Prevention Center Methodology

CPC conducted its review of the GCSO through use of internal and external interviews, review of internal and external relevant data, internal reports and records, staff deployment schedules, and analysis of calls for service/incident calls, as well as other sources. In addition, I conducted site tours of parts of the county and utilized multiple staffing analysis techniques of the provided and available data. While onsite I conducted impromptu, as well as more formal interviews to gain a fuller understanding of the uniqueness of Grayson County relative to the services provided and expected by stakeholders (citizens and businesses).

Interviews

The CPC spent four days in Grayson County conducting over 40 interviews with citizen and business stakeholders and sheriff's office staff, two county supervisors, as well as attending an overview meeting for input at the Whitetop Community Center. Although it had been announced, only three citizens attended the meeting. The attendees were open and shared concerns orally and through completing our prepared perception survey. During the various interviews non-governing interviewees (citizen/business representatives) were asked to complete a survey, twenty-six agreed.

Current Staffing

The Sheriff's Office is staffed by thirty-five (35) state or grant funded sworn staff and civilians. Twenty two are funded by the Virginia Compensation Board.

In addition to general patrol, civil, and courtroom security services, the GCSO has the responsibility of providing specialized services for investigations, search and rescue, high-risk responses, school resource officers, and additional time consuming demographic information gathering introduced in 2020 under the "Virginia Community Policing Act" for most officer engagement related functions.⁴

The leadership of the GCSO is forward thinking in focusing on community engagement. With the need to engage the community and regain citizen trust and legitimacy greater than ever, understaffing may undercut community policing and similar problem-solving and crime prevention efforts. A rural community, such as Grayson County depends heavily upon citizen involvement in observing, reporting, and assisting law enforcement. Specialized community oriented units such as school resource officers (SRO) and crime prevention specialist staff have a significant impact on community engagement but truly crime prevention is everyone's job.

Sir Robert Peele, The Father of Modern Policing stated that the primary purpose for law enforcement was the prevention of crime and disorder and, he wrote in the Metropolitan Police Act, among the ways to achieve the goal was:

-
1. To recognize always that the power of the police to fulfill their functions and duties is dependent on public approval of their existence, actions, and behavior, and on their ability to secure and maintain public respect.
 2. To recognize always that to secure and maintain the respect and approval of the public means also the securing of the willing cooperation of the public in the task of securing observance of laws.
-

Salary Compensation Assessment

In addition to examining the need for fewer or more deputies, I also examined the need to recruit and retain quality deputies.

⁴ § 52-30.2 Code of Virginia

The current minimum compensation for an entry level deputy, set by the Virginia Compensation Board is \$35,149 annually.⁵ The Compensation Board provided no cost of living increases between 2010-2012. In 2013 a 3% raise was granted, in 2015 a 2% raise was given, as was in in 2017. In 2019 a 2% was given. According to the U.S. Department of Labor inflation gauge of the Consumer Price Index rose 7.5% in 2021, which represents the largest inflation increase since 1982.

In Virginia, the minimum wage is currently set at \$11 per hour or \$22,880 per year. The Compensation Board starting salary for a deputy is therefore just \$12,269 more than a minimum wage employee in Virginia. The Dispatcher salary set by the Compensation Board is \$27,494 but GCSO pays \$28,000.

Counties of a similar population as Grayson County were researched for comparison. CPC researched only road law enforcement staffing and salary for counties of comparable size.

Virginia County	Population 2020 Census	No. Road Deputies*	Starting Salary*
Grayson	15,333	12	\$37,500
Floyd	15,476	18	\$37,769
Alleghany	15,223	19	\$35,994
Brunswick	15,489	14	\$46,513

* Information obtained from County Sheriff's Office staff.

At a quick glance it is immediately noticeable that Grayson has the fewest number of road deputies and pays the second least starting salary. Brunswick County Sheriff's Office reported staffing only two more road deputies than Grayson County, but they also are the highest salaried in the comparison group. These salaries are the result of locality supplements to the Compensation Board funding.

According to a report delivered at the Virginia House Appropriations Committee retreat in late 2021, regarding certain employee compensation reviews, the first finding was that overall state salaries had not kept pace with the cost of living. More specific findings regarding salaries were that *"eleven localities provided supplements to Sheriff's Office staff that are 75% or more of the Compensation Board salary, and nine other localities provide supplements above 50%. Five localities provide no supplement, and thirty-six localities provide less than 10%."*⁶ Grayson County fell within the 8-16% range.

⁵ Virginia State Compensation Board. https://www.scb.virginia.gov/salary_scales/FY22sheriffscale.pdf

⁶ Virginia House Appropriations Committee Retreat Briefing. Michael Jay. November 16, 2021.

The result of many factors, not the least of which was pay disparities, led to turnover for entry level deputy positions in Virginia increases from 14.6% in FY 2015 to 20.5% in FY 2021.⁷

Other factors which must be considered in the difficulty of recruitment and retention are lateral transfers of law enforcement certified officer to better paying positions. For example, the Virginia State Police starting salary is currently set at \$47,333 which is an increase over the starting deputy salary of \$12,184. In September 2020, 19 sheriff's offices lost 26 deputy sheriffs to the Virginia State Police. Grayson County Sheriff's Office lost more than any, losing three experienced deputies. Carroll and Smyth Counties lost one each.⁸

Additional major factors impacting recruitment and retention are the increased hazards of the job, specifically to the law enforcement deputy, and a potential looming recession.

There was a 55% increase in the line of duty deaths of law enforcement in 2021. While many were attributable to COVID 19, seventy-three (73) were killed. This equates to one officer killed every five days. Smaller agencies are not immune as was evidenced in the death of Big Stone Gap's Officer Michael Chandler in November 2021. Almost half of the officers killed did not have opportunity to engage their assailant.⁹ The 2020 Crime in Virginia Report, produced by the Virginia State Police annually in June showed that 1,973 law enforcement officers were assaulted and 27% involved injury of the officer. The same document reported that 9 sheriff's deputies had been involved in officer-involved shootings.¹⁰ This emphasizes the need to provide adequate coverage that allows for back-up officers. In another report by the Fraternal Order of Police in July 2021, it was reported that law enforcement ambushes were up by 91% at that time.

In addition to the increase in assaults on police, according to F.B.I. statistics and Whitehouse reports, homicide rose by 30% in 2021 over the previous year.¹¹ The result of the officer attacks and anti-law enforcement sentiment factors led to a shortage in law enforcement willing staff.

The recession of late 2008 and early 2009 aggravated the relationship between staffing and unmet demand. Economic restrictions became so severe that agencies often were unable to apply innovative solutions learned elsewhere. This in-turn impacted how well agencies could meet individual and organizational needs, specifically regarding positive

⁷ Ibid

⁸ John Jones presentation on the "Mental Health Crisis" to the Joint Subcommittee to Study Mental Health Services in the Commonwealth in the 21st Century. Virginia Sheriff's Association. April 20, 2021.

⁹ National Law Enforcement Memorial Fund. 2021 End of Year Preliminary Law Enforcement

¹⁰ Crime in Virginia 2020, Virginia State Police

¹¹ "Fact Sheet: Biden-Harris Administration Announces Comprehensive Strategy to Prevent and Respond to Gun Crime and Ensure Public Safety." June 23, 2021. <https://www.whitehouse.gov/briefing-room/statements-releases/2021/06/23/fact-sheet-biden-harris-administration-announces-comprehensive-strategy-to-prevent-and-respond-to-gun-crime-and-ensure-public-safety/> Retrieved July 16, 2021

community engagement, a key crucial factor in maintaining community trust and providing legitimacy to the law enforcement agency. While there have been no comprehensive studies of the full impact of the 2008 recession, the COPS Office compiled and assessed data from a variety of sources and confirmed a downward trend in staffing levels related to the recession period. Approximately 12,000 law enforcement officers and deputies were laid off in 2011; there were about 30,000 unfilled sworn positions; about 28,000 law enforcement personnel were furloughed for at least one week or more in 2010; and over half of U.S. counties provided law enforcement services with fewer staff than in the previous year.¹² The Police Executive Research Forum (PERF) contended in 2010 that the recession impacted training, hiring, recruitment, and benefits packages.¹³ There is currently much speculation that the U.S. is headed for another recession.

The importance of recruitment and retention today is also due to the alarming rate in which law enforcement officers are leaving the field or others not seeing a career in law enforcement as attractive.

The GCSO has taken the step to examine their operations and has recognized the real potential of losing more deputies due to more attractive salaries or conditions. In 2020 GCSO had eight resignations, in 2021 there were two retirements and three resignations. While the GCSO is relatively young (Average age or 37 with 11 years of service), job satisfaction and pay are critical in retaining these deputies. The results from a PERF workforce survey in 2021 underscored this point nationally. It revealed that:

- For the April 2019-March 2020 period, responding agencies on average hired 8.67 officers per 100 current officers, while during the same period a year later, agencies hired only 8.21 new officers per 100 current officers, a 5% decrease in the hiring rate.
- For the 2019-20 period, responding agencies reported 4.15 resignations per 100 officers while during the same period a year later, 4.91 officers resigned per 100 officers, an 18% increase in the resignation rate.
- For the 2019-20 period, agencies reported 2.85 retirements per 100 officers but during the same period a year later, 4.14 officers retired per 100 officers, an increase of 45% in the retirement rate.¹⁴

Another concern which impacted agencies in recent years was the military activation of reservists and National Guard. Many agencies, having recruited from military installations, had officers that were activated, and their positions vacated, unfillable during

¹² Bernard Melekian. 2012. "Policing in the New Economy: A New Report on the Emerging Trends from the Office of Community Oriented Policing Services." *Police Chief* 79 (1): 6–19.

¹³ PERF (Police Executive Research Forum). 2010. *Critical Issues in Policing Series: Is the Economic Downturn Fundamentally Changing How We Police?* Washington, DC: Police Executive Research Forum.

¹⁴ <https://www.policeforum.org/workforcesurveyjune2021>

the duration of their absence. This too must be recognized as a possibility. In examining the current staffing of the GCSO I discovered that only one deputy has yet to complete their eight year commitment to the military ready-reserve and no other deputies are active guardsmen or reservists.

It would be prudent to plan for such concerns as enumerated above through addressing true needs now. Studies have shown that some law enforcement and governmental agencies deliberately keep fewer staff than authorized, so that potential budget cuts do not incapacitate the agency, I believe that this practice is simply weak leadership.

I recommend that salaries be raised to meet with those proposed at the House Appropriations Committee Retreat in November 2021, which may be approved in this year's budget.

- Increase Compensation Board funded starting pay (2 options were discussed), up to either \$42,000 or \$44,000
 - Current starting salary (As of March 2022) is \$35,149
- Set the salary adjustment which occurs after 12 months back to 9.3% (where it was prior to FY 2016)
 - Currently, the 12-month adjustment is 4.56% ¹⁵

Staff Data and Adequacy by Function

Sheriff's Office Staff and Role.

Virginia's Compensation Board and the Department of Criminal Justice Services (DCJS) differentiates deputies based upon the nature of the work, but not salary. Understanding the role and training requirements is important when examining the potential need to recruit, hire, and invest the significant money and time in training staff for the various roles.

The Commonwealth divides deputies into diverse categories of:

- Correctional Officer,
- Court Services Officer, and
- Law Enforcement Officer.

DCJS divides them relative to training requirements.

Law Enforcement Officers are required to complete 480 hours of minimum compulsory training and an additional 100 hours of field training.

¹⁵ Virginia House Appropriations Committee Retreat Briefing. Michael Jay. November 16, 2021.

There are no set number of hours for Correctional Officers or Court Services Officers, just set content. A separate training, but often included in Courtroom Security Officer Training, is Civil Process.¹⁶ In general, the Correctional Officer course is about twelve weeks, Courtroom Security and Civil Process trainings are generally done in a two week time frame.

All the officers have certain responsibilities, but many in law enforcement believe that the hazards are not similar. For example, deputies in a courtroom or jail are generally dealing with unarmed screened persons and have backup readily available. The GCSO is less than one-fourth of a mile from the courthouse, the Independence Police Department and GCSO patrols can quickly respond to any incident at the courthouse.

Law Enforcement Deputies, especially those in rural counties are often handling calls alone or with any backup a significant distance away. This is the primary cause for the effort to increase coverage across the geographic confines of the county.

A study funded by the Department of Justice and published in December 2018 revealed that 72% of Correctional Officers killed in the line of duty over the eleven years studied, were either state or federal prison officers, not local jail staff.¹⁷ While the GCSO has no jail responsibility, it is for the reasons above that I focus more heavily on the staffing concern of Law Enforcement Deputies.

School Resource Officers

Currently the School Resource Officer (SRO) program is thriving in Grayson County. There are two full-time SRO positions and three part-time positions.

The Grayson County School Board, Grayson County Sheriff's Office and Grayson County Board of Supervisors have Memoranda of Understanding (MOU) which defines the role of the SRO. These officers handle school investigations, arrests, serve as deterrents, assist in home visits, act as truant officers, participate in training school staff, provide instruction to students and assist in the statutorily mandated annual school safety audit and the crime prevention through environmental design checklist.¹⁸ Although not necessarily specified, one of the major roles of the SRO is to establish rapport with students and to be a positive model of law enforcement.

¹⁶ Virginia Administrative Code 6VAC20-40 through 6VAC20-60 Retrieved from <https://law.lis.virginia.gov/admincode/title6/agency20/>

¹⁷ Weiwei Liu and Bruce Taylor. Correctional Officer Fatalities in Line of Duty During 2005 to 2015: A Survival Analysis. First published by National Institute of Justice Dec. 17, 2018, and again in Vol. 99 (I) of The Prison Journal in 2019. P. 32. <https://journals.sagepub.com/doi/pdf/10.1177/0032885518814705>

¹⁸ Grayson County School Board, Grayson County Sheriff's Office, and Grayson County Board of Supervisors Memoranda of Understanding

The two full-time positions and one part-time position are state grant funded for two more years, and then must be renewed (re-application for continuation). The full-time SROs serve in the career and applied sciences school, high school, and middle school. The three additional part-time SRO positions addressing the elementary level. While the positions are currently fully funded, grants should never be perceived as permanent, and plans must be laid to address the possibility of loss of funding, among these most often undertaken is funding by the school budget. During the school summer break, these deputies may be used to supplement the busy time of GCSO during tourist season until schools start, as well as to assist as substitutes for those patrol deputies that have accumulated time which needs to be taken.

I recommend that this year in particular the SRO be used to lower the compensatory time and to ensure that any vacation time that may be lost, due to the patrol being short-staffed making taking the time as desired impossible, be taken rather than lost.

Court Services and Civil Service Deputies.

The below staff represent the courtroom security and primary civil service staff. I believe that the current allocation for courts and civil process is adequate, given the workload.

Lieutenant Darren Barrett– Supervises the Civil Division and Courtroom Security Operations. Lt. Barrett also serves civil papers daily.

Sergeant Alan Graham – Civil Process Server, transports defendants to court from other court from other jurisdictions, & works court security, General Instructor, Firearms Instructor and SERT Team member.

Sgt. Fran Stallard – Courtroom Security, certified dispatcher, fill-in civil clerk.

Nikea Cornett – Part-time civil clerk/dispatcher.

Grayson County courts are operated as follows:

- Monday- General District Court, Hours are usually 0800-1300.
- Tuesday- Juvenile and Domestic Relations Court, Hours are usually 0800-1300 but occasionally go into early evening.
- Wednesday- No court. (Stallard fills in the civil clerk position.)
- Thursday- Civil court, Hours are usually 0800-1300.
- Friday- Circuit court, Hours are usually 0800-1300.

The staff serve in the courtroom capacity as screening entry, courtroom security (Bailiff), and holding cell security. If the need arises for a high profile case, administrative staff or additional deputies may be called in upon on an overtime basis to assist. This is rare.

Once the courtroom duties are completed the deputies are utilized to serve civil documents. These documents include summonses, subpoenas, and so on. While most

of the civil documents are served by these deputies, often while serving in court, some are sent to law enforcement patrol to serve. Of the civil documents served, the Court Services Unit served 81% in 2021.

There is room for improvement and better use of this staff, especially on Wednesday. These deputies should handle all court ordered DNA swab and court ordered fingerprinting, alleviating the need for a deputy to be called in from the field to accomplish this task.

If our recommendation (hereafter listed in Alternative B) for adding another part-time clerk is implemented, they could perform work related fingerprinting and DNA for parents but should not handle court ordered tasks as they will be non-sworn.

Non-Sworn Staff

Until recently law enforcement agencies were organized so that nearly all functions were performed by sworn law enforcement officers. Many departments now employ a considerable number of non-sworn employees to provide support to police operations. For example, in 2007, the number of full-time non-sworn employees in local police departments was about 138,000.¹⁹

The growth in non-sworn personnel has led to use of these individuals to perform tasks once thought to be the exclusive domain of sworn officers. Reasons for this change include:

- Freeing up time for sworn officers to do community policing and other tasks.
- Non-sworn staff often having skills more appropriate for the immediate task.
- The cost of non-sworn personnel being less than that of sworn personnel.

These valued members perform a wide range of tasks previously performed by sworn officers, or they may work in conjunction with sworn officers. They typically have limited police authority.

In the GCSO there are currently seven non-sworn positions serving in various capacities. Most of these positions are dispatcher positions.

Although it was not our charge to examine the dispatch positions, I discovered several areas in need of improvement regarding the dispatcher positions and procedures. I believe that these weaknesses were the result of short-staffed law enforcement deputies and supervision in the field. The concerns found directly impact the problems discovered in the patrol law enforcement response.

The role of the telecommunicator (dispatcher) is primarily to take incoming calls, prioritize them for dispatch, dispatch the calls, assist in coordinating needed information, communication relays, and sending back-up units etc.

¹⁹ Brian Reaves. Local Police Departments, 2007. Washington D.C.: Bureau of Justice Statistics, NCJ 231174. 2010.

In our examination of the CAD data and interviews with line deputies, I discovered that dispatchers had adopted a “call-in, call-out” process, which paid little heed to the nature of the call, the location of the deputy currently and the priority level of the calls. I found that the dispatch center, and many in the agency were only using the CAD system to a limited capacity of which it was capable. Much analysis could not be obtained for this reason. I worked with Southern Software (The Grayson County CAD and RMS Company) staff to attempt to obtain data and received some of it through their assistance.

Such procedures as mentioned above must be identified in written policy, shared with all staff, and adhered to. There are certain past calls that can be held for some time while other more priority calls must be answered immediately. Ideally, a written policy will guide the procedure and supervisors must be consulted to override the procedure. For example, the policy may state that a particular call may be held for up to one hour and as that time approaches the dispatcher should contact the field supervisor to see if it can be held longer than policy allows. It is the supervisor's role, not the dispatcher's role to make such decisions.

Policy should also dictate when an officer should be called into the office and what steps should be taken to keep them in the field as much as possible, as well as dispatching according to any zone assignment and back-ups by the closer units, rather than dispatching it to the first free unit. Of course, in an emergency the dispatcher would dispatch the call and the field deputies would respond according to their location.

Our recommendation is for GCSO to draft policies and procedures to be adhered to by dispatchers in prioritizing calls for dispatch, stacking (holding) certain calls and communication with field supervision when decisions need to be made about field response. A method for marking calls according to priority level in the CAD system should be created so that analysis is better facilitated.

I also recommend that dispatchers, specifically the lead or supervisory dispatcher, attend training to provide command staff with more useable information for call analysis based upon time, date, day of the week, nature of the calls, etc. for smart use of limited resources.

I identified free training that is available to clients of the Southern Software, which GCSO uses and forwarded it to Captain Perkins with a suggestion that some staff members should be allowed to attend. The course was two day and could be attended in single day portions. It was being held May 24-25th, 2022 in Montgomery County, VA. The training agenda is below.

Tuesday May 24th, 2022

Records Management System (RMS)

Maximizing RMS	8:30 AM to 10:30 AM
RMS Officer Activity Log (Field Interviews/Reporting)	10:40 AM to 11:30 AM
RMS Case Management (Incident Only)	1:00 PM to 2:30 PM
RMS Evidence/Property (Better Managing)	2:40 PM to 4:00 PM
RMS New Features and Roundtable	4:10 PM to 5:00 PM

Wednesday May 25th, 2022

CAD

CAD Warning Features, CAD Command-Line, CAD and MDS Shortcuts	8:30 AM to 10:15 AM
CAD Reports/ Searches for the User Admin	10:25 AM to 11:30 AM
CAD Admin Overview	1:00 PM to 2:00 PM
CAD/MDS New Features	2:10 PM to 3:40 PM
CAD Analytics/MDS/CAD Round Table Discussion	3:50 PM to 5:00 PM

I also provided information regarding free connection for assistance for Southern Software clients.

An example of a priority measure to include in a written policy for dispatching of calls is suggested below.

PRIORITY 1: Emergency call which requires immediate response and there is reason to believe that an immediate threat to life or of injury exists or that an officer being present would prevent physical harm to a person.

PRIORITY 2: A call which requires immediate response due to an in-progress crime without any threat of harm to people. The suspect is still in the area or believed to be due to the brief time since the crime had occurred or been attempted.

PRIORITY 3: Requests for police response which do not require an immediate response, but evidence exists or likely exists, that the officer's presence on the scene may produce witnesses or evidence or is needed to render assistance.

PRIORITY 4: Calls which may be informational in purpose, may be for insurance needs of documentation, past calls where the suspect is not in the area and not evidence needs to be collected. This is a report which can be taken over the telephone. If the caller insists upon speaking to an officer in-person, they should be advised that it will be some time, but an officer will be dispatched when available.

Should the recommendation for a clerk to handle such calls be approved, these would be referred to that person. The GCSO should determine if they will transfer the call or take the information and have the clerk or an officer call to take the report.

Law Enforcement Patrol

For the purposes of this staff study, I concentrated on the staffing of law enforcement patrol, or so-called "Road Deputies." Other than a tangential examination, this excludes any deputies working in a jail corrections capacity, courtroom security, or civil process only capacity. It also excludes any dispatchers or non-sworn personnel.

The GCSO has twelve (12) road deputies to patrol the entire county, accounting for Code of Virginia requirements for vacations, sick leave, and holidays off, required in-service training and firearms requalification, court attendance, and special work assignments.

In accordance with §15.2-1605 (B) Code of Virginia (COV):

"Every county and city for which such employees work shall annually provide for each employee at least two weeks vacation with pay, at least seven days sick leave with pay, and such legal holidays as are provided for in § 2.2-3300. If any employee or deputy is required to work on any legal holiday, he shall receive, in lieu of the holiday, an equal amount of compensatory time with pay in the same calendar year in which such holiday occurs. The county or city may provide that vacation or sick leave may be accumulated or shall terminate within a given period of time; however, such vacation may not be accumulated in excess of six weeks. The cost of providing such benefits shall be borne in the same manner and on the same basis as the costs of the office are shared or as the excess fees therefrom may be shared. When a county or city has entered into an agreement with a constitutional officer to include his employees under the locality's personnel leave policies, then such employee may accrue and accumulate leave pursuant to such policies instead of under this section, as long as such local benefits are not less than the amounts as set out in this section."

Proactive (preventative) patrol efforts are compromised because of restrictions in uncommitted officer time arising from fewer staff to address priorities first. Uncommitted time is usually dedicated to community interaction and community programs such as Neighborhood or Business Watch, National Night Out, daily positive community engagement and assistance, etc.

The number of law enforcement staff and the travel distance between calls lead to longer response times. The long drive times present an issue related to officer and community safety, as responding officers must travel lengthy distances to answer calls for services. Further, there are times when only one officer is available for a call, which, depending on the type of call, can be unsafe. Finally, the current staffing prohibits supervisors from supervising due to their time being needed to also respond to calls as a line deputy. This practice may create liability concerns over deputy inaction, negligence, or improper action, commonly known as "failure to supervise." Without proper supervision, law enforcement may be unaware until it is too late concerning officer misconduct.

Analysis Approaches

Staffing Per Capita Approach

The Virginia Compensation Board (Comp Board) utilizes what is commonly known as the per capita model and per their model funds one deputy per 1,500 population.²⁰ Although it is difficult to determine the historical origin of, or justification for, the per capita method, substantial variation exists among sheriff's offices. Presumably, this model was selected due to the simplicity of its use. A disadvantage of this method is that it only addresses the quantity of law enforcement deputies needed per population and not how officers spend their time (workload) or safety concerns. While a small county on the outskirts of a city may have the same population as a rural county, the two cannot reasonably be considered the same.

A per capita approach does not account for modern policing needs of training and the desired community engagement, nor does it address the uniqueness of the locality or county. Per capita ratios do not account for the intensity of workload by jurisdiction, nor

²⁰ §15.2-1609.1 Code of Virginia

do they account for crime rate. It does not incorporate service-area size, weather patterns, or physical barriers and obstacles impacting response to calls (such as rivers and mountains) in determining optimum staffing levels.

Given the disadvantages noted above as well as others, the International Association of Chiefs of Police (IACP) has advised against using population rates for police staffing.²¹ Law enforcement deputies should be considered the same as police officers in staffing. Although the IACP advises against the per capita approach, a 2003 IACP "Perspectives" article presented Bureau of Justice Statistics (BJS) data, taken from a BJS study on local police department officer-to-population ratios, utilized the measure of full-time officer to 1,000 residents, not 1,500 residents as in Virginia's Compensation Board's model. In the BJA study, police agencies were categorized by population served, ranging from 250,000 or more, to communities of 1,000 to 2,499 residents. According to the article the ratio of full-time officers per 1,000 residents' range at that time was from 2.6 per 1,000 to 1.8 per 1,000, with an average ratio of 2.5 full-time officers per 1,000 residents. According to one source, Virginia had 2.5 police officers (not deputies) per 1,000 population, where served by police.²² Virginia's measure for sheriff's offices is 1 full-time deputy per 1,500 population. Even the lowest measure in the BJS study was 1.8 per 1,000, demonstrating an inadequacy in the number needed in Virginia, if the per capita measure is used.

Using the lowest measure of 1.8 law enforcement officers per 1,000 population, Grayson County Sheriff's Office should have 25 officers in a patrol capacity. **Even utilizing Virginia's 1,500 population times the 1.8 measure, Grayson should have a minimum of 17 deputies providing law enforcement duties, 5 more than the current 12 deputies serving in this capacity.**

Minimum Staffing Level Approach/ Workload Staffing Approach

In Virginia Sheriff's Offices, local governments supplement the funds provided by the Compensation Board, due to inadequacy of coverage for even a minimum staffing level approach.

§ 15.2-1605.1. Supplementing compensation of certain county and city officers and their employees.

Notwithstanding any other provision of law, the governing body of any county or city, in its discretion, may supplement the compensation of the sheriff, treasurer, commissioner of the revenue, director of finance, clerk of the circuit court, or attorney for the Commonwealth, or any of their deputies or employees, above the salary of any such officer, deputy or employee, in such amounts as it may deem expedient. Such additional compensation shall be wholly payable from the funds of any such county or city.

1970, c. 153, § 14.1-11.4; 1973, c. 437; 1974, c. 423; 1998, c. 872; 1999, c. 283; 2002, c. 832.

The minimum staffing approach requires the locality to estimate patrol officers that must be deployed at any one time to maintain officer safety and provide an adequate level of protection to the public. In other words, how many officers would it take to perform the bare minimum of addressing priority calls. Most in government or law enforcement would

²¹ IACP (International Association of Chiefs of Police). 2004. Patrol Staffing and Deployment Study.

²² <https://usafacts.org/articles/police-departments-explained/>

never consider this approach, unfortunately Grayson County Sheriff's Office and other similarly situated are forced to do so.

Consider that Grayson County fields 12 law enforcement deputies for their over 400 square miles to serve their over 14,000 plus citizens. One could then surmise that the smaller geographic area and smaller populace would be policed by fewer, not so in Virginia's model.

Using 2019 data for areas in and around Grayson County we see a stark difference. (See the table below) While these are towns or cities patrolled by police officers, not deputies, the role is the same, simply funded differently.

Virginia 2019 Data²³		
Locality	Population	No. Law Enf. Ofc.
Abingdon	7,933	24
Galax	6,320	23
Marion	5,593	18
Wytheville	7,909	25

Due to the inherent problems and dangers in utilizing the Minimum Staffing Level Approach, I do not recommend the minimum staffing in a law enforcement function except as a temporary pathway to adequate staffing. Citizen and deputy safety will suffer to do so. The temporary use of minimum staffing, along with strategic scheduling and use of additional measures are needed to properly recruit, train, and acclimate new deputies to their responsibilities and community.

Utilizing the workload approach, discussed hereafter, I have identified the "adequate staffing (best solution) as well as provided the minimum staffing level needs, along with scheduling alterations to strengthen the minimum staffing approach until the adequate staff can be attained.

Workload Staffing Approach

The CPC advocates what is referred to as the "Workload Approach" coupled with considerations for the uniqueness of Grayson County in our recommendations. While there is no universally-accepted standard method for conducting a workload-based assessment and defining work, the workload approach is a more comprehensive method in determining appropriate staff, based upon an actual workload and need for coverage, and the one we employ. Still, even this approach is not without drawbacks.

Some possible potential limitations are that it relies heavily on averages in producing the estimates. We also assume that the calls for service are handled by law enforcement staff

²³ FBI 2019 Crime in the United States data. <https://ucr.fbi.gov/crime-in-the-u.s/2019/crime-in-the-u.s.-2019/tables/table-78/table-78-state-cuts/virginia.xls>

and do not calculate in calls that may be handled by non-sworn staff. I also must assume that response times are accurate, which may not always be the case. In communities with large geographical patrol zones, agencies may find that even when officers are available for calls for service, travel time to answer calls exceeds that needed to provide acceptable performance. In these agencies it is important to consider re-designing patrol zones to ensure that officers can respond to calls appropriately.

In general, rural communities have lower rates of crime and higher levels of social control. The long distances required to respond tend to challenge most agencies that provide services in rural areas. Most citizens understand this, and thus they have more modest expectations about response time. For example, a survey of citizens in a city as to response time to emergency calls would likely result in responses in the 3-5 minute range, not so in a large geographical rural community such as Grayson County.

Citizen Perception Surveys

I surveyed Grayson County citizens and business operators across the county. Of those who identified their residence area or business area, I identified Fairview, Independence, Fries, Whitetop and Mouth of Wilson areas involved. The participants were asked their perception of how many deputies they thought should patrol the county's over 400 square miles, how many they thought did patrol the county and opinions of if they thought the numbers were sufficient, too many or about right. They were also asked several other perception questions. I received 26 respondents that were willing to take the survey, others expressed their perceptions but chose not to take the survey.

The survey questions as asked are listed below. (Not all respondents answered all questions. When answer ranges were given such as 1-4, I averaged the number most conservative.)

1. How many Deputies do you think should patrol the county's 400 plus square miles at all times? (The minimum) **Of course the answers varied but the average of those answering was 18.**
2. How many do you believe patrols the county per shift now? **The average was 8.**
3. In your opinion about the patrols, would you say the number is:
 - a. Too many -1
 - b. About right -3
 - c. Too few -18
 - d. Don't know -4
4. Do you think there should be more patrolling during any particular hours or day of the week?
If yes, what hours or days of the week? **Almost all said evenings to early morning and on weekends**
Why do you believe so? **These answered varied but all referred to the illegal activities occurring during this time.**
5. Do you believe the Sheriff's Office engages with the community in a positive way?

- a. Frequently **-10**
 - b. Enough **-13**
 - c. Too much **-0**
 - d. Too little **-2**
6. In your opinion how long (in minutes) **should** it take for a Deputy to arrive at your house:
- a. In an emergency **9.6** minutes **was the average.**
 - b. For non-emergency call **24** minutes **was the average.**
 - c. For a call to make a report for insurance needs **37.5** minutes **was the average. (One who said within a day was excluded.)**
7. What is the **lowest acceptable** amount of time that is expected?
- a. In an emergency **17** minutes **was the average.**
 - b. For non-emergency call **44** minutes **was the average.**
 - c. For a call to make a report for insurance needs **49** minutes was the average.
8. How often do you see a marked Sheriff's Office Patrol car in your neighborhood?
- a. Once a week **-7 (One said frequently, one said every day.)**
 - b. Once a month **-1**
 - c. Occasionally but amount unknown **-12**
 - d. Rarely **-3**
 - e. Never **-0**
9. In the last year did you have an occasion to interact with a deputy on patrol?
- 18 said yes and 3 said no, the rest did not answer.**
10. Would you say the encounter was:
- a. Brief but friendly **-19**
 - b. Brief but not friendly **-1**
 - c. Brief but neither friendly nor not friendly **-3**
 - d. Involved (longer) but friendly **-0**
 - e. Involved (longer) but not friendly
 - f. Involved (longer) but neither friendly nor not friendly

It is interesting that the perception survey supports our analysis that additional patrol staff is needed. The fact that the perception was that the minimum deputies they believed patrolled now is what our minimum needs identified per shift is interesting. The lowest average acceptable response time to an emergency call (17 minutes) is close to the goal established by Sheriff Vaughan (20 minutes). The perceptions, although the survey group was small indicates that the Sheriff's goal of community engagement is well known by the deputies and efforts are being made to achieve more engagement.

Workload Analysis Methodology

Funding Streams for Law Enforcement in Virginia

While both police agencies and sheriff's office law enforcement functions are funded by the Commonwealth of Virginia, they are funded differently. The Compensation Board uses the simple per capita method for law enforcement deputies' allocation, while police in cities, towns or counties are funded through, "*State Aid to Localities with Police Departments*" funds. (Commonly referred to as "599" funds) The allocation for these law enforcement agencies is completed by calculations as guided by the Code of Virginia § 9.1-165 through § 9.1-170.

According to the Virginia Department of Criminal Justice Services (DCJS), which administers the program, there are about 175 cities, counties and towns receiving these funds. Funds are based upon a "Distribution formula" which, according to DCJS, "best predicts average crime rates in all cities and eligible counties in the Commonwealth." Some of their factors are the number of persons on Temporary Assistance to Needy Families (TANF), in foster care, and on general relief programs per 1,000 population. They also use population density (not just population), and other factors in calculating allocations.

While the calculation is cited on the DCJS website, so also is the following statement.

"Although the Code of Virginia sets out a distribution formula for calculating the amounts for eligible localities, in recent years the General Assembly has instead specified in the Appropriations Act that localities' allocations in a given fiscal year are to be based on a standard, across-the-board percentage increase or decrease from the previous fiscal year's allocations. The distribution formula has, in effect, been superseded during those years by the instructions in the Appropriations Act."²⁴

I point out the method used for calculating police allocation to demonstrate the difference in how the agencies are funded and how more than population is considered in police agencies funding in Virginia but not in Sheriff's agencies.

There are four steps which we use in conducting workload analysis.

1. Examine the distribution of calls for service by hour of day, day of week, and month.
2. Estimate time consumed on calls for service.
3. Calculate agency shift-relief factor. (The shift-relief factor shows the relationship between the maximum number of days that an officer can work and actually works.)
4. Provide staffing estimates.

Distribution of calls for service.

The principal metric used to assess workload is citizen-initiated calls for service. A call for service occurs when a person contacts law enforcement, and a deputy is dispatched to

²⁴ <https://www.dcjs.virginia.gov/law-enforcement/grants/state-aid-localities-police-departments-599>

handle the call. Most agencies organize their Computer Aided Dispatch (CAD) systems around "incidents." Yet these events are not necessarily calls for service. These may include traffic stops, court mark out, and others entered as "officer initiated." In *calendar year 2021* there were 2,487 calls initiated by citizens in Grayson County and 2,160 self-initiated calls or activities by deputies. Self-initiated calls may be warrant service, subpoena or civil process service, traffic or suspicious persons stop or incidents. All of these are part of the hourly workday that must be considered as workload.

How Call Initiated	Number of Calls/Incidents Grayson Co. CAD (2021)
Phone	2,454
Officer Initiated	2,160
911 Call	27
Walk-in	9

Grayson Call/Incident Initiation

To produce a useful staffing workload estimate, I carefully examined data on calls for service as well as other uses of deputy time. I also considered calls for service by day of week, month, and hour since seasonal activities may impact workload. As I will discuss

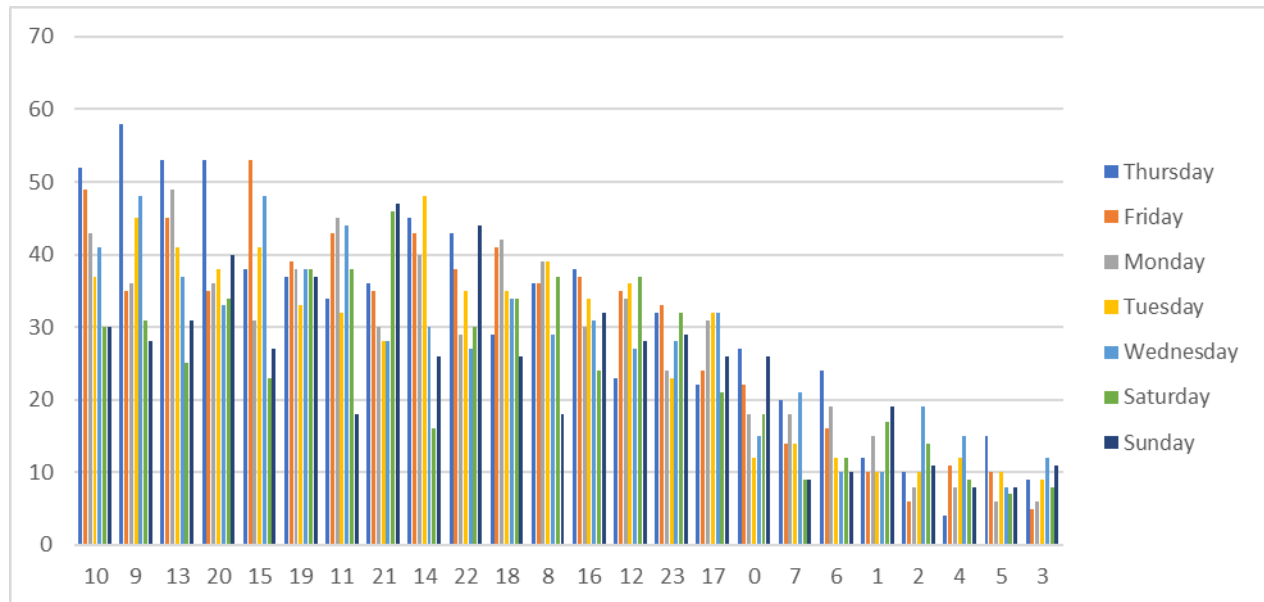
Day of Week	Number of Calls/Incidents
Thursday	750
Friday	715
Monday	675
Tuesday	666
Wednesday	665
Saturday	590
Sunday	589
Grand Total	4650

later, the number of calls for service in CAD are not as relevant as the nature of the call by day of the week and hour of the day when considering staffing needs.

Such demands may impact resource allocation, as well as scheduling vacations and training. For example, examining the calls for service data from 2021, I discovered that the days of week that were

busier, although not significantly so, were Thursdays and Fridays. In examining the nature of the calls, one sees that the deputies make wise use of their times when slower. The historic nature demonstrates the potential for more violent calls to fall on the weekend.

Although I examined the day of the week as well and there appears to be more calls on Thursday, in actuality a significant number of these are logged officer actions such as serving warrants, traffic stops, etc. (See chart)



Source: Grayson County Sheriff's Office CAD Data (By Day of the Week) 2021

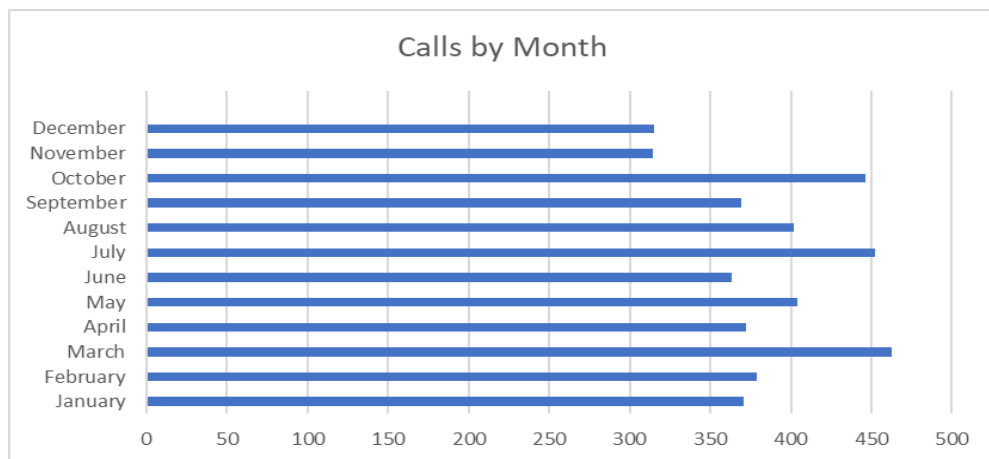
A closer examination of the calls for service for the serious calls demonstrates the need for more coverage on Friday and Saturday for safety reasons. In addition to the 2021 calls listed below, broken down by Friday and Saturday, officers initiated 159 traffic stops on Friday and 138 on Saturday, and checked wants on a sizable number of persons, indicating how busy these days are.

Call Nature	Friday	Saturday
Disturbance	18	26
Domestic Disturbance (One of the most dangerous calls)	34	16
Fight	4	2
Suspicious Vehicle	16	23
Suspicious Person	19	18
Mental Subject	7	6
Person Abuse	8	2
Assault	4	6
Prowler	2	1
Threats	7	4
Missing Person	5	0
Abduction	0	1
Stolen Vehicle	4	1
Breaking and Entering	6	7

Larceny (Theft)	20	9
Trespass	17	7
Property Damage	12	9
Harassment	4	0
Scam/Fraud	4	7

The number of calls and activity in Grayson County appears to be more seasonal, as one might suspect due to the tourism activity and the growing season from March through October. The March through July or August period leads to the transient population swelling by those camping, using the New River, the various trails and attending the numerous regional events. I could not locate reliable data as to the increase in population but it is clear that the population does expand during the tourist season and with it come more calls and self-initiated traffic stops. The 2021 data substantiates the assumption. Unfortunately, these months are also the key vacation times sought by employees, thus impacting deputy availability and scheduling.

The spike in October is also believed to be related to the transient population growth at that time. In this case the two factors contributing are the change of

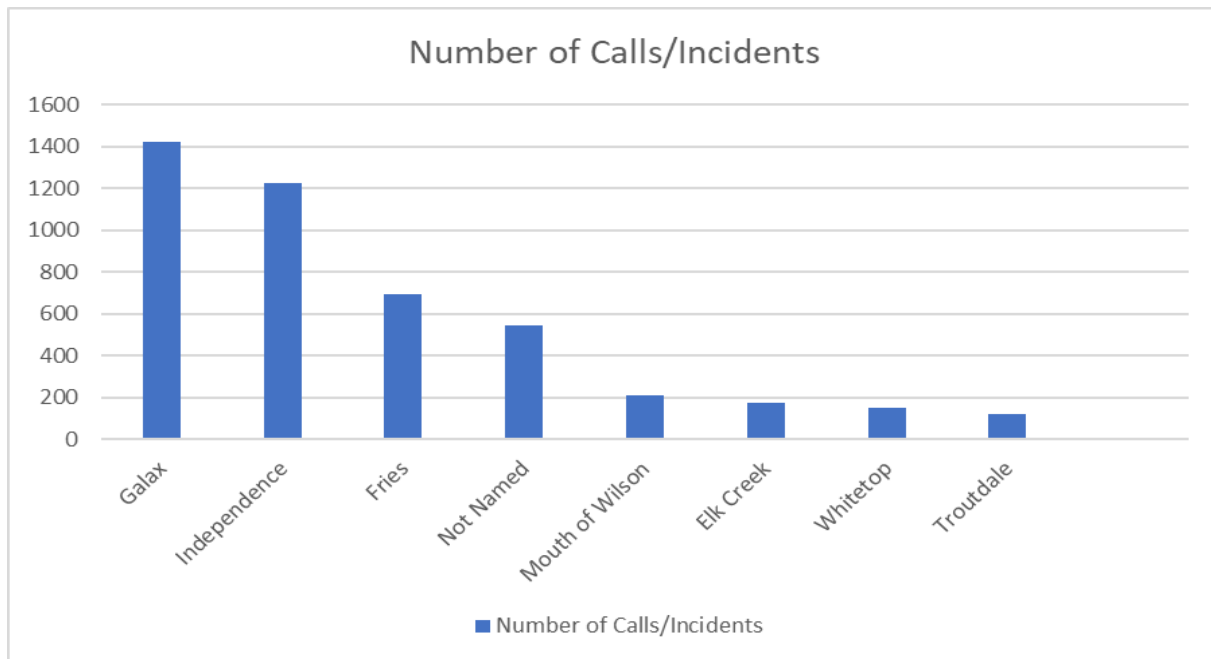


foliage along the mountainous terrain and more significantly the “Christmas Tree” season. Tree cutting begins in October and a minimum of 1,000 or more H2A Visa workers are brought in for the work. H2A Visa workers are seasonal agriculture workers that are legally authorized to enter the country for one year for such work. The H2A Visa can be extended up to three years, one year at a time. The Visa also allows family members to apply for H4 Visa status to accompany their H2A family member. H4 Visa holders are not authorized to work. While the number of H2A Visa workers swells the population, thus leading to more calls and interactions by law enforcement, the Sheriff’s Office staff believe that the workers do not generate crime. In fact, I spoke to one of the farmers that used these workers and he advised me that they are careful not to violate any law which would result in their not being allowed back. According to the program, if a H2A Visa holder loses their employment for any reason, they must return home. The anticipated issue is one of a practice of immigrants ever since immigrants have entered the U.S, the need for

cultural identity which often results in seeking those of like culture to settle near. The very real possibility is that undocumented illegally entered immigrants may find the area easy to blend into. Last year alone, the U.S. Border Patrol apprehended approximately 1,605,206 illegal entering migrants at the border.

The GCSO must work with the H2A Visa holders to develop relationships with the workers that are positive and garner trust to address any such influx. **I recommend recruiting efforts include a bi-lingual effort for any new deputies.**

In examining the calls data from 2021, I was able to see the distribution of time broken down by location/address of the call or incident. For example, Galax, Independence, and Fries addresses are responsible for most calls/incidents within the county. This is not unusual since they are the more densely populated areas within the county, yet Independence also has their own police force which presumably handles many calls themselves. Absent their own force, the Town of Fries pays a limited amount by agreement for patrol by county deputies.



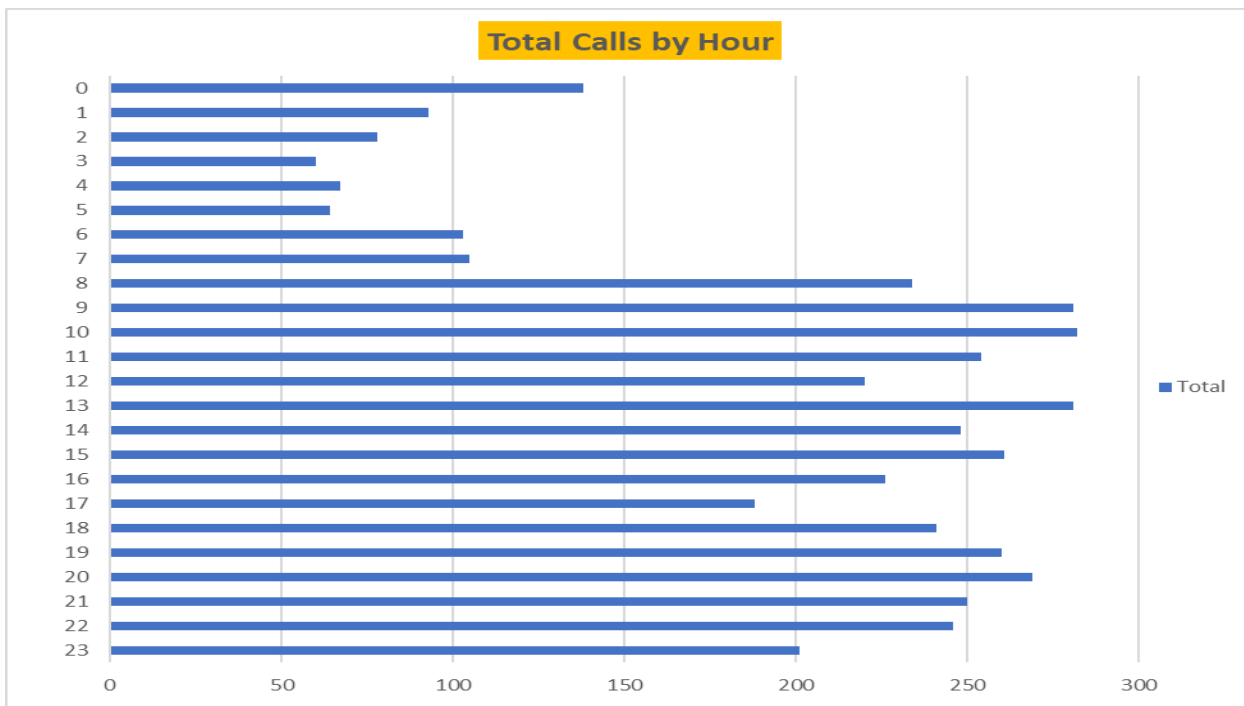
Source: Grayson County Sheriff's Office CAD Data 2021

Hereafter is a breakdown of specific activity from the most recent Annual Report, based upon *fiscal year*.

GCSO Activity	July 2021-September 2021	October 2021-December 2021	January 2022-March 2022
Calls for Service	2147	1674	1804
ACO Calls for Service	118	147	127
Citations Issued	38	32	23
Warnings	8	17	20
Investigations/Follow Ups	826	555	641
Criminal Warrants Served	209	220	212
Civil Papers Served	1043	1015	1016
Church Checks	886	460	1642
Closed Business Checks	2318	1526	5415
Open Business Checks	806	394	2334
Directive Patrols	714	529	894
First Response/Rescue Assist	54	24	65

Finally, examining the data for trends in calls for service revealed that most calls recorded in CAD began between 0800 to 1100, with a slight lull during the lunch hour and again increasing from 1300 to 1500. Another lull in documented call occurs from 1600 hours until it again picks up from 1800 to 2200. The lull times are likely due to deputies not self-initiating calls during those times rather than calls not being initiated by the public.

Below demonstrates the calls by hour. This includes self-initiated calls.



Source: Grayson County Sheriff's Office CAD Data (By Hour) 2021

Time consumed on calls.

A key component of analysis is the amount of time consumed on calls for service, specifically the time from when an officer is dispatched to answer the call until they clear the scene. While computer based reporting is enabled, the functionality of it is such that officers must clear from calls and later return to the office to draft reports due to the spotty unreliable air card service. Due to the limited staff, often the entire working shift must respond across the county to a call, leaving the rest of the county unprotected and with a significant return response time. Currently, the GCSO does not have patrol district integrity. The patrol areas cannot realistically be enforced due officer safety concerns.

Deputies are dispatched calls on a random basis and there is no consistency in the deployment strategy. Calls are not prioritized but dispatched as received.

Based upon information reported from command staff of the Sheriff's Office from their CAD system, the average time on a traffic stop is 23 minutes and the average time answering a call is 49 minutes. In cases where a full incident report is required, two hours is added to the time of the call due to travel to the office and the completion of writing the report. Using the CY 2021 data this equates to about 9% of the calls requiring a full report, or about 670 hours in report writing time due to travel to the office to draft the report. There are an average of 951 traffic stops per year and about 2,500 citizen initiated calls per year.

Other time expended during the law enforcement shift, as provided from data supplied by the Grayson County Sheriff's Office, provides a fuller view of an average 12 hour shift per deputy.

The times in the below table are based upon statistics provided from the Computer Aided Dispatch (CAD) system and the Records Management System (RMS). The estimates *do not* account for multiple-officer dispatching as has been described as common at GCSO due to low staffing levels and significant travel distances for needed back-up. The shift calculations also do not account for the service of more time-consuming assignments such as service of Temporary Detention Orders and Emergency Custody Orders. According to Sheriff's Vaughan's annual report for FY 2021, deputies served 20 Emergency Custody Orders and 49 Temporary Detention Orders (TDO's). Of these, four TDOs resulted in 37 hours of overtime pay. Calls for service data for CY 2021 shows deputies handling 73 "Mental Subject" calls, 43 of these were in Galax or Independence. When a mental evaluation is completed and a TDO is issued, deputies must transport patients to St. Albans Psychiatric Hospital in Radford or Southwestern Mental Health in Marion. The average time spent on a TDO is 12 to 14 hours, and sometimes deputies are tied up for 24 to 36 hours. Additionally, there are occasions when a deputy is called to the building to introduce a citizen to the magistrate via the video system which averages about 90 minutes in duration. In 2021 deputies were called in for this purpose 109 times, forcing them to cease patrol and vacate their area/availability for call to do so.

Excluding all the additional time consuming functions, I believe the table represents a conservative workload breakdown of a 12 hour shift for one deputy.

(Breakdown of average deputy workload per 12 hour shift.)

One patrol deputy based upon known statistical averages (12 hour shift) *	
ACTIVITY	TIME IN MINUTES
Minutes per day responding to calls for service (dispatched, not self-initiated) 2,500 calls/365=6.8 per day/2 shifts=3.42 calls per shift/2 deputies=1.71 x 49 minutes each= 83 minutes	83
Report writing (Estimated at 1 report per day) x 2 hours=120 minutes	120
Paper service average (Warrants, summons, subpoena protective orders, et.) 3 hours estimated	180
Traffic stop: 951 stops/365=2.6 per day/2 shifts =1.3 stops per shift/2 deputies .65 or 1 stop per deputy. Average time per stop is 23 minutes	23
Vehicle fueling	15
Meal	30
Follow up investigations	20
Special checks (Business checks, etc.)	20
Patrolling Fries (average of 2.6 hrs. per shift or 78 min per deputy if two are working)	78
Total in hours (Assumes all of the above are accomplished)	569 minutes or 9.4 hours

* Assumes an equal division of the annual reported work based upon two deputies working a patrol shift with 24/7 coverage of the county.

Commonwealth of Virginia and Federal Mandates

Mandates impact scheduling and availability of law enforcement in multiple ways. Mandates require certain training, handling of time off and requirements for data collection and should be considered in staffing decision as well.

Virginia Community Policing Act

Effective in 2020 Code of Virginia § 52-30.2 (C) requires of law enforcement to capture certain data. The collection of this data will extend the time expended on a traffic stop by several minutes. Data from July 1, 2020, through June 30, 2021, include only those persons stopped while driving. Data from July 1, 2021, and on will contain all persons subject to an investigatory (nonconsensual) stop.

Specifically, the code states:

C. Each time a law-enforcement officer or State Police officer stops a driver of a motor vehicle, stops and frisks a person based on reasonable suspicion, or temporarily detains a person during any other investigatory stop, such officer shall collect the following data based on the officer's observation or information provided to the officer by the driver: (i) the

race, ethnicity, age, gender of the person stopped, and whether the person stopped spoke English; (ii) the reason for the stop; (iii) the location of the stop; (iv) whether a warning, written citation, or summons was issued or whether any person was arrested; (v) if a warning, written citation, or summons was issued or an arrest was made, the warning provided, violation charged, or crime charged; (vi) whether the vehicle or any person was searched; and (vii) whether the law-enforcement officer or State Police officer used physical force against any person and whether any person used physical force against any officers. 2020, c. 1165; 2020, Sp. Sess. I, c. 37.

Below is Community Policing Act data collected by GCSO for January 2022. The content demonstrates compliance but also that additional time will be required by law enforcement deputies for any simple investigatory interaction.

Record ID	Date	Agency ORI	Location	Jurisdiction Code	Reason for Stop	Person Type	Race	Ethnicity	Age	Gender	English Speaking	Action Taken	Specific Violation	Virginia Crime Code (Optional)	Person Searched	Vehicle Searched	Physical Force by Officer	Physical Force by Subject
21-10007	010722	VA0380000	Camp Fork Creek Ln	038	C	F	W	N	51	F	Y	S	3.2-6521		N	N	N	N
21-10028	010922	VA0380000	Dellbrook Ln	038	T	D	W	H	44	M	Y	S	46.2-870		N	N	N	N
21-00030	010922	VA0380000	Dellbrook Ln	038	T	D	W	H	44	M	Y	S	46.2-300		N	N	N	N
0001	010922	VA0380000	89 & Fairview	038	T	D	W	N	42	M	Y	W	46.2-613		N	N	N	N
0002	011022	VA0380000	Spring Run Ln	038	T	D	B	N	25	M	Y	W	46.2-613		N	N	N	N
0003	011122	VA0380000	Adams Building Supply	038	T	D	W	N	27	M	Y	W	46.2-853		N	N	N	N
0004	011222	VA0380000	Rixey's Market	038	T	D	W	N	52	F	Y	W	46.2-613		N	N	N	N
0005	011322	VA0380000	Saddle Creek Rd	038	T	D	W	N	23	M	Y	W	46.2-862		N	N	N	N
0006	011322	VA0380000	Wilson Market	038	T	D	W	N	24	M	Y	W	46.2-862		N	N	N	N
21-10388	011922	VA0380000	50 Camp Fork Creek Rd	038	C	F	W	N	50	F	Y	S	3.2-6503		N	N	N	N
21-10389	011922	VA0380000	50 Camp Fork Creek Rd	038	C	F	W	N	50	F	Y	S	3.2-6503		N	N	N	N
21-10390	011922	VA0380000	50 Camp Fork Creek Rd	038	C	F	W	N	50	F	Y	S	3.2-6503		N	N	N	N
21-103-1	011922	VA0380000	50 Camp Fork Creek Rd	038	C	F	W	N	50	F	Y	S	3.2-6503		N	N	N	N
0007	012222	VA0380000	Grayson Pkwy	038	T	D	W	H	32	M	Y	W	46.2-804		N	N	N	N

Training

All certified Law Enforcement Officers are required to obtain in-service training in the amount of 40 hours every two years (6VAC20-30-30 and 6VAC20-30-40) Each officer required to carry a firearm or use a particular firearm must qualify annually with such firearms (6VAC20-30-80) **This equates to a minimum of 20 hours annually in training with more likely 24 hours annually.**

Vacation, Sick Leave, Compensatory Time, and Holiday Statutory Mandates

§ 15.2-1605. Vacations; sick leave and compensatory time for certain officers and employees.

A. "Employee," as used in this section, means an employee or deputy of the attorney for the Commonwealth, the treasurer, the commissioner of the revenue, the clerk of the circuit court, and the sheriff and shall also include the officers and employees of all courts whose salaries are paid by the Commonwealth.

Every county and city for which such employees work shall annually provide for each employee at least two weeks vacation with pay, at least seven days sick leave with pay, and such legal holidays as are provided for in §2.2-3300. If any employee or deputy is required to work on any legal holiday, he shall receive, in lieu of the holiday, an equal amount of compensatory time with pay in the same calendar year in which such holiday occurs.

Compensatory Time

Under the Fair Labor and Standards Act (FLSA), law enforcement personnel are employees who are empowered by State or local ordinance to enforce laws designed to maintain peace and order, protect life and property, and to prevent and detect crimes; who have the power to arrest; and who have undergone training in law enforcement. Employees engaged in law enforcement activities may perform some nonexempt work that is not performed as an incident to or in conjunction with their law enforcement activities. However, a person who spends more than 20 percent of the workweek or applicable work period in nonexempt activities is not considered to be an employee engaged in law enforcement activities under the FLSA.

29 U.S.C. § 207(k) The rules governing the use of the 207(k) exemption [sometimes called the 7(k) exemption] can be found at 29 CFR 553.200 – 553.223. The 207(k) exemption allows employers to compute overtime for law enforcement and firefighters on the basis of extended work schedule – usually 28 days. **Under 207(k), nonexempt law enforcement officers must work 171 hours in 28 days before the employer becomes liable for overtime.** In other words, for law enforcement, hours up to and including 171 are paid at the employee's regular straight time rate. **Hours in excess of 171 are paid as overtime at the time-and-one-half rate.** If the employer has adopted a policy that provides for use of compensatory time off ("comp time") in lieu of cash overtime, then an officer would earn one-and-one-half hours paid time-off for every hour worked over 171 in that 28-day period.

29 CFR § 553.25 Conditions for use of compensatory time ("reasonable period", "unduly disrupt").

(a) Section 7(o)(5) of the FLSA **provides that any employee of a public agency who has accrued compensatory time and requested use of this compensatory time, shall be permitted to use such time off within a "reasonable period" after making the request, if such use does not "unduly disrupt" the operations of the agency.** This provision, however, does not apply to "other compensatory time" (as defined below in § 553.28), including compensatory time accrued for overtime worked prior to April 15, 1986.

(b) *Compensatory time cannot be used as a means to avoid statutory overtime compensation.* An employee has the right to use compensatory time earned and must not be coerced to accept more compensatory time than an employer can realistically and in good faith expect to be able to grant within a reasonable period of his or her making a request for use of such time.

(c) Reasonable period.

(1) Whether a request to use compensatory time has been granted within a "reasonable period" will be determined by considering the customary work practices within the agency based on the facts and circumstances in each case. Such practices include, but are not limited to (a) the normal schedule of work, (b) anticipated peak workloads based on past experience, (c) emergency requirements for staff and services, and (d) the availability of qualified substitute staff.

(2) The use of compensatory time in lieu of cash payment for overtime must be pursuant to some form of agreement or understanding between the employer and the employee (or the representative of the employee) reached prior to the performance of the work. (See § 553.23.) To the extent that the (conditions under which an employee can take compensatory time off are contained in an agreement or understanding as defined in § 553.23, the terms of such agreement or understanding will govern the meaning of "reasonable period".

(d) Unduly disrupt. When an employer receives a request for compensatory time off, it shall be honored unless to do so would be "unduly disruptive" to the agency's operations. Mere inconvenience to the employer is an insufficient basis for denial of a request for compensatory time off. (See H. Rep. 99-331, p. 23.) For an agency to turn down a request from an employee for compensatory time off requires that it should reasonably and in good faith anticipate that it would impose an unreasonable burden on the agency's ability to provide services of acceptable quality and quantity for the public during the time requested without the use of the employee's services.

[52 FR 2032, Jan. 16, 1987; 52 FR 2648, Jan. 23, 1987]

COV § 9.1-701. Overtime compensation rate.

A. Employers shall pay fire protection or law-enforcement employees overtime compensation or leave, as under the Fair Labor Standards Act, 29 U.S.C. § 207 (o), at a rate of not less than one and one-half times the employee's regular rate of pay for all hours of work between the statutory maximum permitted under 29 U.S.C. § 207 (k) and the hours for which an employee receives his salary, or if paid on an hourly basis, the hours for which the employee receives hourly compensation. A fire protection or law-enforcement employee who is paid on an hourly basis shall have paid leave counted as hours of work in an amount no greater than the numbers of hours counted for other fire protection or law-enforcement employees working the same schedule who are paid on a salaried basis in that jurisdiction.

B. Nothing in this chapter shall be construed to affect the right of any employer to provide overtime compensation to fire protection or law-enforcement employees in an amount that exceeds the amounts required by this section.

C. The provisions of this section pertaining to law-enforcement employees shall only apply to employers of 100 or more law-enforcement employees. 2001, c. 768, § 2.1-116.9:8; 2005, c. 732.

GCSO Vacation, Sick Leave, Compensatory Time, and Holiday Usage

According to 2021 GCSO data, an average of 79.5 hours of annual vacation leave was taken per sheriff's office employee (all staff) and 38.5 hours sick leave per employee was taken. Six of these had met or exceeded their maximum allowable carryover hours.

Law enforcement patrol deputies must not only receive 40 hours of in-service training every two years to maintain their certification, but they averaged 58.9 hours leave each and 25.9 hours sick leave in 2021. This equates to 7 days absence for each 12 hour shift patrol deputy last year. Each deputy also earns 116 hours holiday leave (14.5 days) annually. Each deputy is required to receive 20 hours per year of in-service training. (A total of 40 hours is required every two years for recertification.)

In addition, the growing compensatory time being awarded due to shortages and additional assignments, results in deputies being required to take compensatory time before vacations due their reaching or nearing the 171 hour max during a 28 day cycle, which further creates a burgeoning of the vacation leave being accumulated. As noted in 29 U.S.C. § 207(k) above, time accumulated above the 171 hours must be paid as overtime or awarded in compensatory time at one-and-one-half time off for every hour worked over 171.

General Order 19 of the GCSO addresses leave accumulation. It states concerning annual leave, "It shall be the responsibility of the division heads to schedule leave of absences so that employees can use their annual leave earnings on a yearly basis. Although accumulation is possible, it is not the purpose of this policy to accrue annual leave to the detriment of the employee's welfare and his/her service to the County." Concerning holidays, the policy states, "Holidays and days-off worked must be repaid within 30 days of the date earned."²⁵

The lack of adequate staff has created a secondary problem of accumulated time which needs to be addressed. As of April 8, 2022, the patrol contingent had a total of 183 hours of compensatory time to be taken currently on the books.

²⁵ Grayson county Sheriff's Office General Order 19, Revised Sep. 23, 2015.

Calculating shift-relief factor.

One of the recent widespread changes in law enforcement scheduling has been the adoption of the 12-hour shift. Evidence suggests that this approach can be highly effective. Twelve-hour schedules are cited for better meeting workload requirements and when fully staffed results in a more even distribution of hours. Twelve-hour shifts, as noted, offer advantages. They require fewer shift changes and two rather than three shifts to administer, and they provide officers more days off per year. Additionally, compared to 8-hour shifts, properly staffed 12-hour shifts result in less overtime and less sick leave.²⁶

Unfortunately, when understaffed the opposite may result. I discovered GCSO has a significant use of compensatory time accrued and used.

The formula accepted for calculating the shift relief factor, or how many deputies per law enforcement position is needed to ensure meeting an estimated expected calls for service is used below. In this case I used the number of calls reported in the Sheriff's FY 2021 Annual report, 7,528 calls.

As reported previously, the calls data for a dispatched call usually takes 49 minutes and the average traffic stop time is 23 minutes. I excluded the longer calls such as time spent on a TDO and the average of 2 hours taken to write reports, as well as other minimal time consuming activities to arrive at a conservative average for calls of 36 minutes ($49 + 23 = 72 / 2 = 36$) I then multiplied the actual number of calls (7528) by the average time expended of 36 (.6) to arrive at 4516.8. Since Sheriff Vaughan had set a goal of one-third of a deputy's time being used to positively engage the community, I calculated the 4516.8×3.3 (one-third) = 14905. The concept of one third is supported by one of the earliest workload-based models. The International Association of Chiefs of Police suggested years ago that officers should devote one-third of their time to calls for service, one-third to proactive (patrol) time, and one-third to administrative activity. I calculated $365 \text{ days} \times 12 \text{ hour shift}$ to arrive at 4380. I then divided the 14905 (one third) by the 4380 to arrive at 3.4 hours dedicated to community engagement.

I then calculated in the regular days off (2184 hours) plus the number of vacation (I used the least accrued amount of 96 hours) plus the number of sick hours (96) and the number of holiday time (116 hours) plus 20 hours for training per year to arrive at a total of 22512 hours of time off or training. Now I calculate the number of total hours for one twelve hour shift position for the year ($365 \times 12 = 4380$) Subtracting the total possible time off for regular rest and other days listed above (2512) from the 4380, I then arrive at an actual number of available hours of 1868. Dividing the total hours required to staff one twelve hour position (4380) by the actual available hours (1868) and I arrive at the shift relief factor of 2.3 deputies needed to ensure that the one twelve hour position is staffed.

²⁶ Karen L. Amendola, PhD, David Weisburd, PhD, Edwin E. Hamilton, Greg Jones, and Meghan Slipka. The Impact of Shift Length in Policing on Performance, Health, Quality of Life, Sleep, Fatigue, and Extra-Duty Employment. Final Report submitted to the National Institute of Justice. Police Foundation. December 12, 2011.

7528 calls for service reported FY2021

Average calls for service time accumulated is 49 minutes

Average time accumulated on traffic stops is 23 minutes

Excluding all other calls and activities I assumed a conservative average for the calls to be 36 minutes
($49+23=72/2=36$)

$7528 \text{ calls} \times .6 \text{ (36 minutes)} = 4516.8$

$4516.8 \times 3.3 \text{ (one-third is the amount per shift desired by Sheriff Vaughan for deputy community engagement)} = 14905$

$14905/4380 \text{ (total number of hours annually to staff one 12 hour position, } 365 \times 12=4380) = 3.4 \text{ hours of a 12 hour shift dedicated to community engagement activities.}$

$4380 \text{ hours minus estimated all time off (2184 hours regular off time + 96 minimum hours vacation, 96 minimum sick leave, and 116 hours of holiday time) } 2512= 1868$

$4380 \text{ hours}/1868 \text{ hours remaining, provides a relief factor of 2.3 deputies required to staff one deputy for a 12 hour block of time per year (Shift)}$

The minimum number of deputies accepted by the sheriff's office per 12-hour shift is 3, including supervision, therefore $2.3 \times 3 =$ a shift relief factor of 6.9. This simply identifies the minimum needed for planned time usage. This does not calculate in unexpected long term injuries or sickness, terminations, or departures.

Ideally supervision would not be counted among the three deputies needed for a minimum staffing level because their role should be supervision, back-up, and occasionally when needed to also answer calls, however using the current method of including them would require hiring two deputies minimally. If funding were available four deputies would be advisable to ensure supervisors are able to properly supervise their staff. The span of control is acceptable, if supervisors were not also treated as having the same role as a patrol deputy as well.

Patrol Staff Minimum Estimates

Currently Patrol-A has 5 assigned staff including the supervisor. Using the above calculations under the current conditions of supervisors being counted as responding deputies, an additional two deputies are needed for Patrol-A to reach the current minimum relief factor of 6.9. Patrol-B currently has 6 deputies assigned including the supervisor, therefore one additional deputy is needed to meet the minimum shift relief number, based upon this very conservative work calculation.

The indication is that 3 additional deputies are the *minimum* needed additions to minimally staff the patrol contingent with three deputies during day or night shift. One is currently in the Criminal Justice Academy. He had filled in as Animal Control, therefore the minimum need is for 2 newly hired law enforcement deputies and one animal control officer, not necessarily sworn.

Patrol Proper Supervision Assessment

Adequate Supervision Opportunity in Patrol Services and Improved Use of Other Staff

The supervisory span of control ratio is adequate by number, however, while examining the current staffing in patrol, one major concern was the lack of developing supervisors. Supervisors are assigned supervisory roles but due to inadequate staffing, they often serve only as an additional patrol respondent. Some micro-management also exists, preventing the development of supervisors in decision making. While it is acceptable and expected for the supervisor to respond to calls occasionally, to expect them to regularly respond to calls as a regular practice removes them from being available to properly supervise. Accountability without the ability to exert influence and supervision creates a real concern for vicarious liability for the entire sheriff's office and county. Liability is also exacerbated by lack of policy guidance and compliance.

The current schedule prevents the patrol sergeant from seeing or interacting with half of their subordinates and in effect elevates the corporal working with those staff to their supervisor, rather than the sergeant. This provides another need for the additional personnel, accountability by supervision. It is neither fair, nor likely that the sergeant can effectively supervise those which they are assigned if they are unable to interact with and observe them at work on a regular basis. When a supervisor serves only as a higher paid deputy, the potential for citizens to withhold complaints due to the close relationship of supervisors to deputies is more likely and the perception of accountability harmed.

I therefore suggest several solutions for realistic staffing considerations.

Staff Needs Recommendations

Recognizing the immediate need and the future need as well is necessary due to budgetary considerations and time constraints for getting a fully functional deputy hired, trained and able to work alone. We therefore recommend a phased approach, beginning with Alternative B as Phase 1 to relieve the pressure on existing deputies, hiring a portion of the needed staff and planning for the future (Phase 2), the full need, as described in Alternative A.

Alternative A

The alternative is the costliest immediate solution but is also the best solution to achieve an adequate patrol staffing level.

It would require hiring five additional deputies for the patrol function, excluding the one that is currently in the academy, while promoting the two corporals to sergeant. The result would be the elimination of the corporal rank. If the scheduling adjustment is made for

sergeants, as proposed in Alternative B, the promotion of corporals to sergeant may not be required. The expenditure would be for five new deputy salaries, benefits, training, uniforms, and patrol units. The salary bump commensurate with promoting the corporals, if the promotions are chosen as part of the solution, would also be an added expense.

Deputy salary @ \$37,500 + 19.8% VRS + 7.65% FICA = \$55,253.75 + \$7,460 health benefits = \$62,713.75
 \$62,713.75 X 5 deputies = \$318,568.75 salary and benefits.
 Plus, training, uniforms and patrol car units?
 Plus, promotion of corporal to sergeant, pay increase?

This alternative would create better supervision with four deputies working each time slot (night or days) daily. With four deputies working the deputy's patrol zones could be assigned and zone integrity, back-up, and officer safety improved.

There would be four patrol deputies per 12 hour shift (days or nights), and each would have proper supervision as well if the corporals are promoted to sergeant.

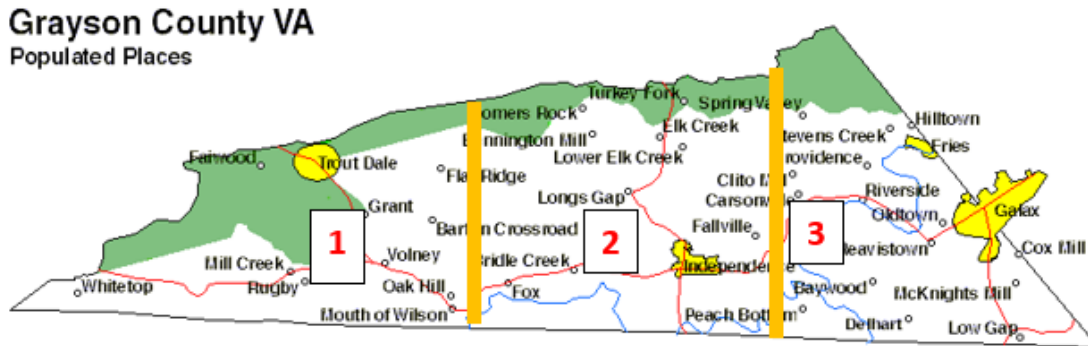
This would also create the ability for proper handling of time off and extremely limiting the use of compensatory time, working with a minimum of four sworn law enforcement at all times. Additionally, I would still recommend the schedule alterations listed in Alternative B, which would supplement the patrol function.

A graphic depiction of the schedule of only the patrol shifts is depicted below.

	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S		
Ptj A Sgt					N	N	N	N						D	D	D	D					N	N	N	N
New Sgt (Prv Cpl)					D	D	D	D						N	N	N	N					D	D	D	D
New Dep					D	D	D	D						N	N	N	N					D	D	D	D
Dep					D	D	D	D						N	N	N	N					D	D	D	D
Dep					N	N	N	N						D	D	D	D					N	N	N	N
Dep In Academy Now					D	D	D	D						N	N	N	N					D	D	D	D
New Dep					N	N	N	N						D	D	D	D					N	N	N	N
Dep					N	N	N	N						D	D	D	D					N	N	N	N
Ptj B Sgt	D	D	D	D					N	N	N	N					D	D	D	D					
New Sgt (Prv Cpl)	N	N	N	N					D	D	D	D					E	E	E	E					
New Dep	D	D	D	D					N	N	N	N					D	D	D	D					
Dep	D	D	D	D					N	N	N	N					D	D	D	D					
Dep	N	N	N	N					D	D	D	D					N	N	N	N					
Dep	D	D	D	D					N	N	N	N					D	D	D	D					
New Dep	N	N	N	N					D	D	D	D					N	N	N	N					
Dep	N	N	N	N					D	D	D	D					N	N	N	N					
AC (New Non-sworn)	Based upon data, should continue to work 8 hour days on daylight shift. (AC data from 2021 showed that of the 294 AC calls, only 54 were initiated after 1700 hrs.)																								

Each of three deputies would be assigned a patrol zone which would allow them to reach any location in their zone within 20-25 minutes or less and back up would be close enough to not require, as exists now, two officers to both respond together to most calls for officer safety. The supervisor would be able to authorize back up from another zone as they

move into the zone that was vacated or to serve as the back-up if they are closer. When all the assigned deputies are working the schedule, the supervisor and one deputy would



be floaters, remaining in the busiest areas.

In interviewing Sheriff Vaughan, he advised that his goal for emergency response time was 20 minutes. The citizen perception interviews revealed that the "lowest acceptable" response time to an emergency call was 17 minutes. This recommendation meets the desired response time for emergency calls set by Sheriff Vaughan and is closest to the average acceptable response of citizen and business operators.

Below is a proposed division of the county into three zones that would equally address the county residents and travel distance/response times.

Alternative B

This alternative is the temporary recommendation which I mentioned that should be immediately implemented until Alternative A can be implemented.

This alternative requires the alteration of work schedules and hiring two deputies, a civilian (non-law enforcement) staff member for animal control, and a part-time civilian clerk this year as soon as the budget authorizes it. I believe this is the **least expensive** alternative to **immediately address the barest minimum needs** of the county without significant additional funding requirements.

Deputy salary @ \$37,500 + 19.8% VRS + 7.65% FICA = \$55,253.75 + \$7,460 health benefits = \$62,713.75

\$62,713.75 X 2 deputies = \$125,427.50 salary and benefits.

Plus, training, uniforms, and patrol car units?

Animal Control Officer (non-sworn position) salary proposed at estimate of \$28,000 + 19.8% VRS + 7.65% = \$28,269.60 + \$7,460 health benefits = \$35,729.60.

Plus, training (Online Animal Control Level 1 Certification) \$500

Plus, uniforms.

An existing marked animal control vehicle is already in the fleet, no cost.

Part-Time non-sworn clerk 20 hours per week @ \$15.00 per hour (estimate) = \$300 X 52 weeks = \$15,600.

No uniforms needed, no patrol unit needed, no benefits paid.

I suggest that plans to add two additional deputies be made for this budget year and that the county make a formal request to the Virginia Compensation Board to increase their contingent prior to April 1, 2023, as authorized in the Code of Virginia. The request should be based upon the travel distance, rural nature, geographical barriers to travel, and other limitations and needs as discussed in this report. I believe it would also help if the county included the number of people on TANF and similar programs, the median income and establish the county as a poorer county in Virginia.

§ 15.2-1609.1. Number of deputies.

Except as provided in § 15.2-1603, the respective number of full-time deputies appointed by the sheriff of a county or city shall be fixed by the Compensation Board after receiving such recommendation of the board of supervisors of the county or the council of the city, as the case may be, as the board of supervisors or city council may desire to make. Such recommendation, if any, shall be made to the Compensation Board on or before April 1 of each year. In any county without a police force or any city without a police force that was created by the consolidation of a city and a county subsequent to July 1, 2011, pursuant to the provisions of Chapter 35 (§ 15.2-3500 et seq.), upon the request of the board of supervisors of such county or the council of such city, the number of such law-enforcement deputies shall be fixed at not less than one such deputy for each 1,500 population in such county or city excluding the population served by state educational institution police departments if the sheriff's department does not provide the majority of the law-enforcement activities to such population according to uniform crime reports compiled by the Department of State Police. The Compensation Board shall also consider any agreement the sheriff may have pursuant to § 15.2-1726 and any obligation he may have pursuant to this section to provide law enforcement for towns or townships in fixing the number of deputies. The governing body of any county or city may employ a greater number of law-enforcement deputies than fixed by the Compensation Board, provided that the county or city shall pay the total compensation and all employer costs for such additional deputies.

Code 1950, § 14-83; 1964, c. 386, § 14.1-70; 1971, Ex. Sess., c. 155; 1973, c. 180; 1979, cc. 236, 660; 1980, c. 146; 1983, c. 382; 1989, c. 293; 1998, cc. 276, 290, 305, 307, 327, 872; 2011, cc. 339, 350.

Recently a hired deputy, awaiting training at the criminal justice academy, served as the animal control officer. The most cost effective solution to achieve this alternative for minimum staffing needs would be to hire the two additional deputies needed (the one in the academy makes three). These three would be assigned to the shifts once trained to ensure that Patrol-A and Patrol-B each have a sergeant, a corporal and five deputies. When fully staffed this would allow for a zone assignment as noted and depicted previously, especially when other technology issues, such as working report writing and uploading from the field, and transports to the regional jail is met. (Discussed later in this report)

As new deputies are released from their training on their own, they should be assigned in the central zone where the supervisor will spend much of their time and can oversee their work more closely.

I recommend that the county hire a non-law enforcement animal control officer. This position does not need to be a sworn law enforcement officer. Many agencies use non-sworn staff for this position. The non-sworn animal control position must be absorbed by the locality (it is not identified as a compensated position under the Virginia Compensation Board.) The online training cost for a Basic Animal Control Officer certification is under \$500.²⁷ (See appendices) I recommend a non-sworn position that wears a different uniform and badge than a deputy, to avoid their being mistaken for a sworn deputy. The animal control vehicle should also be distinctly marked as such.

In examining the animal control staff workload from the CAD data for 2021, I discovered that they had answered 294 calls but only 54 of these were initiated after 1700 hours. All except 9 of these after-hours calls were in Fries, Galax, or Independence addresses. This is most likely due to these being the more densely populated areas of the county.

The second civilian staff recommended to be hired is a part-time clerk. This position would be utilized to take certain identified reports via telephone. These are usually reports in which no evidence is there to be collected, the suspect is not in the area, it is a past offense and/or being reported for insurance purposes or information only. In short, there is no need for a deputy on the scene. While this may also be accomplished by the agency issuing cell phones to deputies, who would in turn call the complainant to draft the report, it would not aid in further needs which this clerk position would address.

The clerk would also be trained to fingerprint non-arrestees requiring fingerprinting for work and other purposes, and to conduct magistrate video introductions for citizens needing to see the magistrate during the working hours of the clerk. There were 109 times deputies were called in during 2021 for video magistrate introductions. Of those 52 were during the hours of 1300-1800 and 28 were during the hours of 0800-1300. Available in-house staff (sworn or non-sworn of any rank should facilitate magistrate introductions between 0800 and 1300 rather than calling in a field deputy to do so.

The part-time clerk should work Monday-Thursday, 1300-1800 weekly, due to the increased staff in evenings on Friday and Saturday if the schedule is altered as suggested. If not, they may work other set scheduled days as appropriate for tele-reporting calls. (20 hours per week) In reviewing the calls for service I discovered that many calls could have been taken via telephone.

A policy to guide the dispatcher which calls to forward or to have handled via call-back must be developed. It should not be at the dispatcher discretion. If the caller insists on seeing an officer, the policy should likely direct one to be dispatched, but the clerk take the report via phone and the officer draft a supplemental report of their findings, if

²⁷ <https://www.nacanet.org/naca-aco-certification/>

necessary. The goal is to ensure the deputy's presence in the field and in their assigned zone as much as is possible.

Alternative B Schedule Alterations

This alternative would require slight schedule alterations. The alterations are critically necessary for this alternative and the goals to be met. I recommend that the schedule alterations be made for this alternative and remain in place for full coverage, when/if Alternative A is implemented.

Firstly, the supervisors schedule must be altered to allow for proper supervision, while retaining numerical strength during the most violent and busier call times/days. These are usually Friday and Saturday evenings. The perception surveys from citizens confirmed that these are the times that additional patrols are needed.

The following explains the schedule alteration and a graphic depicting the altered schedule for coverage on weekends during evening and night hours. The schedule also addresses the supervisory concern earlier identified.

The **patrol lieutenant's** schedule should be flexible to plan for key events and supervision. I suggest that at least once each month the lieutenant would alter their schedule on a Friday and Saturday to work a 1200 to 2000 hours or 1300 to 2100 hours schedule, thus allowing for proper supervision of sergeants and supplementing back up during these times as needed. The patrol lieutenant should be given full responsibility to oversee the patrol operation of the law enforcement shifts and scheduling. The captain should work through and directly with the lieutenant if special assignments arise but how they are filled should be the lieutenant's responsibility. (See the model schedule graphically depicted hereafter)

The schedule provides for the **patrol sergeant** to work an altered schedule of 1400-0200 every third work rotation and the corporal do so also on the work cycle prior to the one the sergeant works, if so desired. This alternative schedule would allow the sergeant to interact with all of those assigned under their supervision for at least one week, every third work week. (See the model schedule graphically depicted hereafter)

The crime suppression sergeant currently sets his schedule as needed. The Sheriff has expressed a desire to retain this allowance. Although the crime suppression sergeant frequently will work evening and night hours, I recommend that they also schedule a weekend (Friday and Saturday) evening at least once per month.

Three sergeants currently serve as **investigators** but work a straight Monday through Friday daylight assignment. To broaden the scope of investigations, meet their investigative need to interview citizens and suspects that are not always available during Monday through Friday daylight workday hours, and to supplement the shift for officer safety in backups on weekends, I suggest an alternative schedule is for the investigators

is in order as well. The investigators should be scheduled to work a 1600 to 2400 hours evening shift every third Friday and Saturday. They would be off on Sunday and Monday following their weekend schedule. The investigators should not work the same weekend schedule, instead they should alternate to have one of them working every Friday and Saturday evening.

These alternative schedules, along with the added staff as recommended would assist in providing deputies requested time off, limit the need for compensatory time, and fulfill the desire for more community engagement.

The schedule provides at least the three minimum deputies while also providing a minimum of five available sworn back-up respondents, including supervisory staff, into the evening most weekend nights. The other recommendations provide methods to keep the patrol deputies in the field and allow for more community engagement.

Suggested Schedule Alteration.

	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	M	T	W	T	F	S	S	
Ptl LT	LTE				D					D	D	D	D	LTE	LTE			D	D	D	D			
Ptl A Sgt					E	E	E	E															E	E
Col					N	N	N	N						D	D	D	D					E	E	E
Dep					D	D	D	D						N	N	N	N					D	D	D
Dep					D	D	D	D						N	N	N	N					D	D	D
Dep					N	N	N	N						D	D	D	D					N	N	N
New Dep					D	D	D	D						N	N	N	N					D	D	D
New Dep					N	N	N	N						D	D	D	D					N	N	N
Ptl B Sgt	E	E	E	E						D	D	D	D					N	N	N	N			
Col	N	N	N	N						D	D	D	D					E	E	E	E			
Dep	D	D	D	D						N	N	N	N					D	D	D	D			
Dep	D	D	D	D						N	N	N	N					D	D	D	D			
Dep	N	N	N	N						D	D	D	D					N	N	N	N			
Dep	D	D	D	D						N	N	N	N					D	D	D	D			
New Dep	N	N	N	N						D	D	D	D					N	N	N	N			
CrM Sup	Should work one Fr and Sat overlap into evening per month min.																							
Inv Sgt 1	IE				8	8	8	8			8	8	8	8	8			8	8	8	8	8	8	8
Inv Sgt 2					8	8	8	8				8	8	8	8				8	8	8	8	8	8
Inv Sgt 3					8	8	8	8				8	8	8	8				8	8	8	8	8	8
AC	Based upon data, should continue to work 8 hour days on daylight shift. (AC data from 2021 showed that of the 294 AC calls, only 54 were initiated after 1700 hrs.)																							

Suggested Schedule

- LTE-Lieutenant works a 12-8 or 1-9 shift to enhance supervision and assist.
- E-Shift Col and shift Sgt should work an evening cycle 1400-0200 alternatively every third week. This will provide the supervisor to interact and observe/evaluate his subordinates better and provide better supervision.
- IE Investigator evening =4-12 Investigator works this schedule Friday and Saturday and is off Sunday and the following Monday. This provide the investigator an opportunity to conduct interviews on cases in which the interviewee is unavailable during the week, while providing the ability to back up deputies, check yard sales and flea markets for stolen property and complete supplemental reports.
- Ptl Supervisor (Sgt) should alternate on the evening with the Corporal to provide supervision and contact with each of their subordinate deputies.

With this schedule, a deputy can be assigned to the western, the middle, and the eastern zones of the county, as depicted previously for primary patrol, and wide availability of back up will ensure zone integrity. (Keep them in their assigned patrol zone)

Zone integrity must become a responsibility of supervisors. They must make the decisions concerning deputies departing their zone for back-ups from the field. I suggest that the

least experienced deputy be assigned in the central or middle zone where the sergeant will spend much of their time and can quickly be reached to guide, coach, and assist the newer deputy.

Finally, my examination of the agency revealed, as reported above, a substantial amount of time that was being carried on the books. Six patrol staff had more leave accumulated than allowed to carry over and over 180 hours of compensatory time was on the books for patrol. I strongly recommend that the **SROs** be used during their summer break to allow these deputies carrying such time to use the time rather than lose it, since it was by no fault of their own that the time accumulated. They should not be allowed to carry it further. Vacation leave that would be lost should be taken first and immediately, followed by compensatory time.

Alternative C

This alternative would **ONLY** address the barest minimum of needs and is our last choice for recommendations. The recommendation would be to simply hire two additional deputies. This alternative would provide the **bare minimum staffing** but would not address the need to increase response times, officer safety or the supervision concern, and would not address time accumulation of vacation and compensatory time. The expenditure would be for three new deputy salaries, benefits, training, uniforms, and patrol units.

Deputy salary @ \$37,500 + 19.8% VRS + 7.65% FICA = \$55,253.75 + \$7,460 health benefits = \$62,713.75
\$62,713.75 X 3 deputies = \$188,141.25 salary and benefits.
Plus, training, uniforms, and patrol car units?

Patrol Inefficiency Contributing Factors

Laptop/Field Report Writing

A major contributing factor limiting the existing patrol deputies time in the field is lack of report writing capabilities from the field. The deputies taking a report should be capable of drafting and uploading their reports from the field. Deputies currently have Toughbook Laptop computers (some functional and some not). The laptops are equipped with a Virtual Private Network (VPN) for security of data/reports. The upload to the mainframe computer was to be accomplished utilizing air cards, unfortunately the system does not work.

Officers and command staff reported that the CAD system (calls) works via the air cards and deputies can connect at Wi-Fi hot-spots but soon the connection is lost resulting in closing the records management system and the report being lost. This of course forces

inefficient use of the time to try to redraft the report. The consequence has been that the deputies needing to draft a report travel to the office to draft the report, a minimum expenditure of two hours of time away from the field. Often the deputy expends more time in the building as well once there to write the report.

The goal is always to keep the patrol deputy in the field patrolling and engaging with the community when not responding to calls or initiating enforcement action. Ideally, the deputy should be able to start a report in the field, if interrupted for another call, the report saves in queue to be finished later after the call, and then is sent to the mainframe computer. The inefficiency caused by non-functioning laptops impacts citizen contacts and engagement, patrol zone integrity and officer safety. This is a critical issue needing correction.

On April 11, 2022, I contacted Southern Software to attempt to pinpoint the cause of the malfunction and to identify a solution to the problem. I spoke to Barbi Smith who explained that sometimes the local IT staff turned off the "pinging" capabilities and that I should verify that it is on. She also suggested to make sure that the VPN was activated and on. I coordinated with Captain Perkins also who assisted me with efforts to remedy this problem and discovered that these solutions had been tried and did not work. I discussed it further and he agreed to obtain one of the computers and attempt to connect at Whitetop on Wi-Fi. He emailed me back later that he had discovered that none of the laptops had been upgraded which may be, or contribute, to the problem. New computers have been obtained and he stated that he would work with the new Information Technology staff to further attempt to remedy this problem and ensure officers remain in the field to draft their reports.

This problem solution is critical to maintain the limited number of available deputies in the field and in their own zones. This should be an immediate priority of IT staff to remedy.

Arrestee Jail Transport/Prisoner Holding

The regional jail system is an excellent system that has taken the jail/corrections role away from sheriff's offices across the Commonwealth of Virginia. GCSO is served by the New River Valley Regional Jail in Dublin, VA.

In meeting with the patrol shifts, I discovered that when an officer makes an arrest, they bring the prisoner to the office where they are held in a holding cell until the regional jail staff arrive to transport the individual to the jail in Dublin, a distance of about 60 miles. If the deputy notifies the dispatcher to contact the regional jail for transport as soon as they

are in the car with the arrestee, a minimum of 1.5 to 2 hours is involved in the arrest. The deputy is unavailable because they cannot leave the prisoner unattended.

The Sheriff of Grayson County and other staff members recall that the jail agreement was that they would have a transport van more readily available in the area, but the agreement could not be located. The Sheriff sits on the New River Valley Jail Authority (NRVJA) Board of Directors.

Sheriff's office staff may wish to investigate the possibility of a shared holding facility with Galax or other localities if any currently have a holding facility that is observed and monitored by staff already. I spoke to staff at Galax who advised me that when they arrest a person, the officer puts them in a holding cell that is monitored by the dispatcher with a check at least every 30 minutes. The officer does not stay in the building with the arrestee.

I recommend that the Sheriff immediately address the concern with the NRVJA to identify a solution to the time consuming holding of prisoners. This is obviously a regional concern which may be brought up by the various agencies in collaboration for a solution. I believe that this also supports the need for additional patrol staff if no other viable solution is found.

Should the recommendations for schedule alteration made previously be implemented, any of the extra staff working the evening or weekend schedule (Lt., Sgt., Investigators, etc.) should be called in to wait for transport, freeing the patrol deputy or they should take their patrol zone while the deputy waits. An alternate solution, when others are not available, may be to identify "call-back" deputies to come to the office and release the on duty deputy back to patrol. If this is considered the "call back" deputy should be paid in an overtime capacity and a minimum of two hours overtime pay be granted.

Executive Summary and Key Recommendations

Findings

The Grayson County Sheriff's Office is providing quality services to the community; however, the department operates with fewer members than is required to provide the level of service that the GCSO and the community it serves envisions. Not only does the department want to provide more community engagement and better services, the community and Sheriff Vaughan wants shorter response times, increased visibility, and more partnerships. The patrol staff availability is inadequate. Not of little importance was how close the community and the sheriff were in their desired response times. The sheriff expressed that his desire was a no more than 20 minute response time for an emergency and the citizen surveys averaged at 17 minutes being the lowest acceptable time. With the current staffing, neither is probable.

Increased compensation for deputies is overdue as discussed in the text of this report. To retain quality experienced deputies and save the expenditure and time of training new deputies only to lose them to other agencies, compensation must be addressed.

A phased plan to increase staffing is needed to achieve adequate patrol staff for the agency and to enable the provision of proactive services and enhance the service delivery when patrol deputies respond to calls for service.

The agency technology and connectivity issues must be improved to facilitate the above services. Proper handling of supervision and policy guidance are needed to improve agency communications and effectiveness.

Compensation

Recommendation: I recommend that salaries be raised to meet with those proposed at the House Appropriations Committee Retreat in November 2021 below.

Brief Discussion:

The request to address compensation for deputy sheriffs and regional jail officers in Virginia was discussed at the House Appropriations Committee Retreat in November 2021 and included:

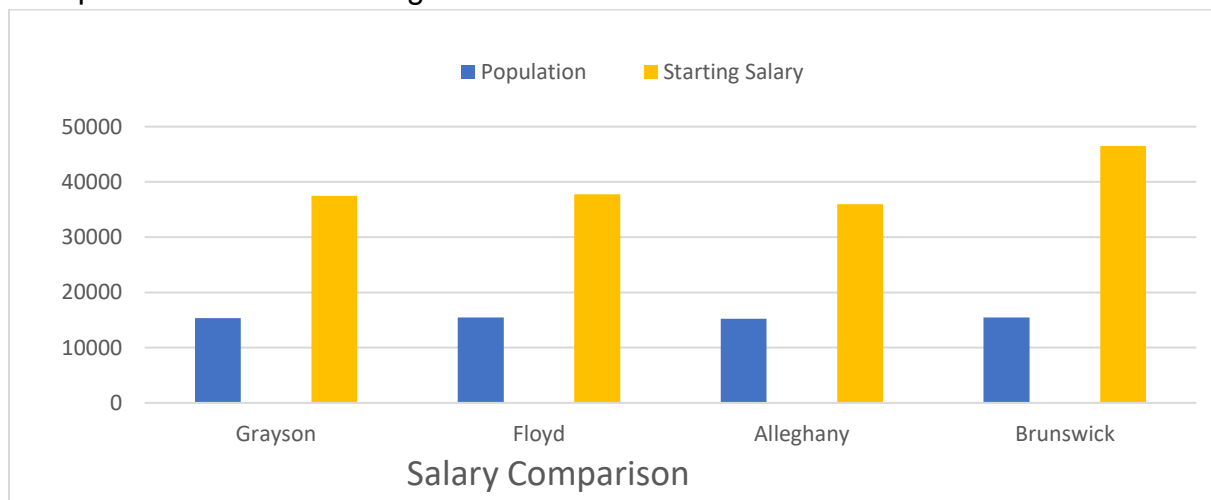
- Increase Compensation Board funded starting pay (2 options were discussed), up to either \$42,000 or \$44,000
 - Current starting salary (As of March 2022) is \$35,149

- Set the salary adjustment which occurs after 12 months back to 9.3% (where it was prior to FY 2016)
 - Currently, the 12-month adjustment is 4.56% ²⁸

This concern for compensation, relative to recruitment and retention, has been addressed in Virginia's budget this year, if passed and signed, as it is likely, but does not address the need for staffing levels commensurate with the uniqueness of Grayson County, the workload of the staff, and the officer safety concern based upon the geographic region covered.

According to a report delivered at the Virginia House Appropriations Committee retreat in late 2021, regarding certain employee compensation reviews, the first finding was that overall state salaries had not kept pace with the cost of living. More specific findings regarding salaries were that *“eleven localities provided supplements to Sheriff's Office staff that are 75% or more of the Compensation Board salary, and nine other localities provide supplements above 50%. Five localities provide no supplement, and thirty-six localities provide less than 10%.”*²⁹ **Grayson County fell within the 8-16% range.**

In a comparison of Grayson, Floyd, Alleghany, and Brunswick counties, all with comparable populations, Grayson has the fewest road (patrol) deputies and pays the second least starting salary. Brunswick County Sheriff's Office reported staffing only two more road deputies than Grayson County, but they also are the highest salaried in the comparison group. These salaries are the result of locality supplements to the Compensation Board funding.



²⁸ Virginia House Appropriations Committee Retreat Briefing. Michael Jay. November 16, 2021.

²⁹ Ibid

In September 2020, 19 sheriff's offices lost 26 deputy sheriffs to the Virginia State Police. **Grayson County Sheriff's Office lost more than any, losing three experienced deputies.** Carroll and Smyth Counties lost one each.³⁰

Patrol Staff Levels

Recommendation: To achieve appropriately adequate law enforcement patrols for the entire county I recommend hiring five additional deputies for the patrol function. This is excluding the new deputy currently attending the Criminal Justice Training Academy. The recommendations are not only based upon calculations, but information proven nationally and the desired response times of the sheriff as well as the citizens of Grayson County.

To provide for proper supervision, if no other measures are taken, I recommend promoting the two corporals to sergeant. The result would be the elimination of the corporal rank. If the scheduling adjustment is made for sergeants, as proposed hereafter in the phased approach, the promotion of corporals to sergeant may not be required.

Deputy salary @ \$37,500 + 19.8% VRS + 7.65% FICA = \$55,253.75 + \$7,460 health benefits = \$62,713.75
 \$62,713.75 X 5 deputies = \$318,568.75 salary and benefits.
 Plus, training, uniforms, and patrol car units?
 Plus, promotion of corporal to sergeant, pay increase?

Due to the time and initial expenditures to reach the recommended adequate staff levels, I suggest a phased approach, with the above being the result.

Begin immediately by addressing the current needs while funding and recruitment to fill the recommended positions is being sought. This immediate phase requires the alteration of several work schedules and hiring two deputies, a civilian (non-law enforcement) staff member for animal control, and a part-time civilian clerk this year as soon as the budget authorizes it. I believe this is the **least expensive** alternative to **immediately address the barest minimum needs** of the county without significant additional funding requirements.

Deputy salary @ \$37,500 + 19.8% VRS + 7.65% FICA = \$55,253.75 + \$7,460 health benefits = \$62,713.75
 \$62,713.75 X 2 deputies = \$125,427.50 salary and benefits.
 Plus, training, uniforms, and patrol car units?

Animal Control Officer (non-sworn position) salary proposed at estimate of \$28,000 + 19.8% VRS + 7.65% FICA = \$28,269.60 + \$7,460 health benefits = \$35,729.60.
 Plus, training (Online Animal Control Level 1 Certification) \$500
 Plus, uniforms.

³⁰ John Jones presentation on the "Mental Health Crisis" to the Joint Subcommittee to Study Mental Health Services in the Commonwealth in the 21st Century. Virginia Sheriff's Association. April 20, 2021.

An existing marked animal control vehicle is already in the fleet, no cost.

Part-Time non-sworn clerk 20 hours per week @ \$15.00 per hour (estimate) = \$300 X 52 weeks = \$15,600.

No uniforms needed, no patrol unit needed, no benefits paid.

Brief Discussion:

The workload approach calculations revealed that a minimum of three deputies would be needed to achieve the barest minimum of coverage. This included the current deputy in the academy which would mean only two new deputies would be hired to meet the status quo. This alternative would provide the **bare minimum staffing** but would not address the need to increase response times, officer safety, or the supervision/liability concerns. This did not include the replacement of the Animal Control Officer either and as such hiring two new deputies would not result in much better service. The calculations reveal there should be 6.9 deputies to meet the minimum. This would of course include the sergeant as a patrol deputy and thus diminish any supervisory role they may have.

Based upon the workload calculations, the response times, travel distance and geographic barriers, to provide for proper supervision and county coverage two sergeants and six deputies would be ideal for Patrol Shift A (one rotation of evenings and days) and the same for Patrol Shift B (Patrol Shift A relief). If the phased approach is utilized and the sergeant's schedules are altered, one sergeant per shift may be adequate. **To provide for adequate coverage of the county and to account for time off needs, five additional deputies are needed.**

The per capita approach used by the Virginia Compensation Board allocation of deputies by population does not account for modern policing needs of training and desired community engagement, nor does it address the uniqueness of the locality or county. Per capita ratios do not account for the intensity of workload by individual jurisdiction, nor do they account for crime rate and other factors. It does not incorporate service-area size, weather patterns, or physical barriers and obstacles impacting response to calls (such as rivers and mountains) in determining optimum staffing levels.

The International Association of Chiefs of Police (IACP) has advised against using population rates for police staffing.³¹ Law enforcement deputies are no different than police officers in staffing. Given the added responsibility of civil process which police officers in Virginia are not authorized to serve, their duties are slightly more. Although the IACP advises against the per capita approach, a 2003 IACP "Perspectives" article presented Bureau of Justice Statistics (BJS) data from a study on local police department officer-to-population ratios. In their study they utilized the measure of full-time officer to 1,000 residents, not 1,500 residents as in Virginia's Compensation Board's model. According to the article the ratio of full-time officers per 1,000 residents' range at that time was from 2.6 per 1,000 to 1.8 per 1,000, with an average ratio of 2.5 full-time officers per 1,000 residents. According to one source, Virginia had 2.5 police officers (not deputies)

³¹ IACP (International Association of Chiefs of Police). 2004. Patrol Staffing and Deployment Study.

per 1,000 population in areas served by police.³² Virginia's measure is 1 full-time deputy per 1,500 population. The lowest measure in the aforementioned study was 1.8 per 1,000, demonstrating inadequacy in the number of law enforcement needed in Virginia, if the per capita measure is to be used.

Using the lowest measure of 1.8 law enforcement officers per 1,000 population, Grayson County Sheriff's Office should have 25 officers in a patrol capacity, they have 12.

Utilizing Virginia's 1,500 population (in lieu of the per 1,000 from the study) times the 1.8 lowest law enforcement officers needed measure, Grayson should have a minimum of 17 deputies providing law enforcement duties. This again equates to adding 5 more than the current 12 deputies serving in this capacity.

Options and Considerations for Funding

Because the costs are significant, I proposed the phased approach, but also believe that other funding sources may be sought. I have provided some ideas here for such funding considerations.

The calls for service data demonstrated that Galax, Independence, and Fries addresses made up the bulk of calls answered by the Grayson County Sheriff's Office.

Currently the GCSO provides the Town of Fries a minimum number of hours of patrol monthly. This is due to an agreement in place since 2011, when the contract was initiated. The original agreement was for the Grayson County Sheriff's Office to provide a minimum of 160 hours of patrol in the Town of Fries every four weeks and in-turn the Town of Fries would provide a grant to the county in the amount of \$40,500 annually.³³ Sometime since the 2011 agreement, the amount being paid was reduced to \$36,000, however, the number of patrol hours agreed upon was not. The minimum required hours are usually far exceeded. Using the currently paid \$36,000 annually for 160 hours per month, this equates to approximately \$18.75 per hour. The starting deputy salary is \$18 per hour but this does not include the additional cost of benefits, VRS, equipment and training. This contract is a large savings to the town of Fries, which would need to hire at least three officers to cover the patrol hours. Additionally, the Town of Fries would need to absorb the added cost of entry-level training, mandatory in-service training, holidays, vacations, uniforms, benefits, VRS, FICA, and so on.

The Virginia Compensation Board only awarded cost of living increases in 2013, 2015, 2017, and 2019. All totaled these amounted to 9 percent. Using 9% of the initial contract with Fries of \$40,500 would mean that today's equivalent would be \$44,145 for the same hours initially contracted. If Fries would bear this burden one deputy's salary would be covered.

While GCSO has no such contract with the Town of Independence, they in effect do cover the late night hours and are called upon to assist their smaller force of six sworn officers,

³² <https://usafacts.org/articles/police-departments-explained/>

³³ Law Enforcement Aid and Service Agreement signed in 2011 by Grayson County Board of Supervisor Chairman, Town of Fries Mayor, Grayson County Sheriff, Grayson County Board of Supervisors Clerk, Town of Fries Clerk, and the Town of Fries Town Manager.

inclusive of the law enforcement agency executive. Although no agreement has been reached for coverage in Independence, the town receives significant services and may be approached to cover the salary or at least part of the salary of one deputy.

COPS Office Hiring Program

The COPS Hiring program provides a means of hiring officers now with a limited budget, but the agency must agree to retain the positions after the grant. There is \$156 million in funding available through the FY 2022 Cops Hiring Program. The award period of performance is five years (60 months) to allow time for recruitment and hiring. Only 36 months of officer salary is chargeable to the award. There is a local match. In my conversation with Grayson County Administration, I provided them the grant information to examine this possibility due to the quick turn around time approaching for this year. The initial form application deadline is June 9, 2022, with the full grant deadline being June 16, 2022.

In addition to the COPS Grant Program, the federal budget which has been submitted "provides \$3.2 billion in discretionary resources for State and local grants, and \$30 billion in mandatory re-sources to support law enforcement, crime prevention, and community violence intervention, including putting more officers for community policing on the beat."

Request Additional Deputies Through the Virginia Compensation Board

The Code of Virginia suggest that a county may recommend to the compensation board an increase in the number of deputies needed. The code states that the number of law enforcement deputies shall be fixed at *not less* than one per 1,500 population.

I suggest that the county present its request prior to next year's deadline of April 1, to increase the number of deputies based upon the county's size, travel distance and response, lack of a jail facility, geographic barriers to travel response, digital restrictions, and median income, as well as proximity to the state border and higher crime areas in the region. While Virginia's poverty rate is 11.2%, Grayson County's is 20.2% which may also be useful in making the case for additional allocations from the Compensation Board.³⁴ I believe it would also help if the county included the number of people on TANF and similar programs, the median income and establish the county as a poorer county in Virginia.

Until then the phased approach should be implemented as suggested. plans to add two additional deputies be made for this budget year and that the county make a formal request to the Virginia Compensation Board to increase their contingent prior to April 1, 2023, as authorized in the Code of Virginia.

³⁴ <https://www.welfareinfo.org/poverty-rate/virginia/compare-counties-interactive>

§ 15.2-1609.1. Number of deputies.

Except as provided in § 15.2-1603, the respective number of full-time deputies appointed by the sheriff of a county or city shall be fixed by the Compensation Board after receiving such recommendation of the board of supervisors of the county or the council of the city, as the case may be, as the board of supervisors or city council may desire to make. Such recommendation, if any, shall be made to the Compensation Board on or before April 1 of each year. In any county without a police force or any city without a police force that was created by the consolidation of a city and a county subsequent to July 1, 2011, pursuant to the provisions of Chapter 35 (§ 15.2-3500 et seq.), upon the request of the board of supervisors of such county or the council of such city, the number of such law-enforcement deputies shall be fixed at not less than one such deputy for each 1,500 population in such county or city excluding the population served by state educational institution police departments if the sheriff's department does not provide the majority of the law-enforcement activities to such population according to uniform crime reports compiled by the Department of State Police. The Compensation Board shall also consider any agreement the sheriff may have pursuant to § 15.2-1726 and any obligation he may have pursuant to this section to provide law enforcement for towns or townships in fixing the number of deputies. The governing body of any county or city may employ a greater number of law-enforcement deputies than fixed by the Compensation Board, provided that the county or city shall pay the total compensation and all employer costs for such additional deputies. Code 1950, § 14-83; 1964, c. 386, § 14.1-70; 1971, Ex. Sess., c. 155; 1973, c. 180; 1979, cc. 236, 660; 1980, c. 146; 1983, c. 382; 1989, c. 293; 1998, cc. 276, 290, 305, 307, 327, 872; 2011, cc. 339, 350.

Communications

Recommendation: To immediately seek and implement a solution for the lack of connectivity and functionality of the report writing ability from the field.

Brief Discussion:

The importance of communications is not limited to officer and citizen safety. It is also relative to enabling deputies to remain in their assigned areas for quicker response and citizen satisfaction. While the radio system is not totally adequate, due to dead spots, it does seem to be functional.

Digital connectivity is a major issue for the county. Grayson County's broadband installation began in December 2020. The project required laying 240 miles of fiber in the county. Approximately 40 percent of the 240 miles of fiber has been installed, and it is anticipated that much of the county can be connected by the end of 2022. In an article in the Cardinal News, the remedy is described as a "hybrid solution." The hybrid entails installation of fiber and fixed wireless transmitters.³⁵ Although the installation is promising, the need is immediate for law enforcement, and a fix should be readily available.

The Computer Aided Dispatch (CAD) system for receiving and observing call data seemed to be functional for the in-car computers, however the ability to complete and upload written reports from the field to the Records Management System (RMS) is practically non-existent, to the point of deputies no longer trying to draft the reports from the field. This deteriorates any patrol plan of zoned assignments made for quicker response to calls. This must be a priority. I was advised that new computers have been received and that a new Information Technology employee is in the process of being hired. Every effort should be made to get the new computers loaded with the most current version and tested for operability from all parts of the county using government or open Wi-Fi signals through a Virtual private Network. Once it is determined that the reports are

³⁵ <https://cardinalnews.org/2021/09/28/facebook-joins-grayson-countys-broadband-roll-out/>

properly loading and saving, an inventory of Wi-Fi hotspots for each area of the county should be completed and distributed to deputies. A policy requiring their remaining in their assigned zone unless authorized to depart by the supervisor or acting supervisor should be drafted and circulated.

If the problems of connectivity cannot be remedied in-house, the Software Company should be requested to assist on-site in making the system work. Every effort should be made, including seeking another product if they cannot remedy the situation.

Overall Operations

Recommendation:

1. To strengthen standardization of functions, patrol, and responsibility/accountability commensurate with rank and assignment through written policy development and compliance.
2. Articulate in policy and operation the desire for all deputies to engage positively with the community through participation in community activities and meetings.
3. Strengthen operational strategies through training existing staff to provide rudimentary in-house analytics using the current CAD/RMS capabilities.

Brief Discussion:

1. Perhaps due to operating so long with an inadequate number of staff, chain of command and supervision is difficult to detect. Patrol supervisors are not given the opportunity to supervise. They are apparently willing and capable of making supervisory decisions from my observations the brief time I spent with them, but they are not allowed or expected to do so.

The dispatchers make many decisions which should be the responsibility of the field supervisor. Decisions such as when to hold a call, until a deputy in the area of that call clears, rather than immediately dispatching it if it is not an emergency to the other available deputy, dismantle zone integrity and deteriorate response times to more urgent calls. Field sergeants should be advised of the secondary call and decide how long to hold it or to dispatch another deputy. Guidance in policy and procedures should also be provided to dispatchers.

Although the current patrol lieutenant is relatively new, his experience level is not. He should be functionally making all the decision that are not overall operational but day to day for patrol. He should work a variety of hours to afford his supervision of those for which he is responsible.

The most effective law enforcement agencies are those that push decision making to the lowest level possible for the particular decision. Patrol operations should be the responsibility of the patrol lieutenant. Alterations due to special projects and needs should come to him from command staff and he direct the work.

I believe that one way to speed up moving to a more professional standardized written policy guided agency is for the agency to investigate seeking accreditation through the Virginia Law Enforcement Professional Standards Commission. They may begin to investigate the application by discussing it with some of the other agencies locally that are already accredited. As I understand it, the GCSO wishes to seek accreditation and certification as a crime prevention community. These certifications require oversight by someone with a broad knowledge of the agency, the ability to draft written policies and to obtain information from internal and external sources. I believe the policy review should be assigned now. Policies should be evaluated based upon relevance and applicability to the agency. The individual assigned to this task should have a sufficient rank to obtain relevant needed data and investigate compliance. The process will require input from all areas of the agency and collaboration with others outside the agency. The assigned staff member will also require analytical skills and policy writing capabilities. In our opinion Captain Perkins would serve well in this capacity, having the skills and rank to obtain all that is needed to complete the tasks, and due to his subordinates not requiring significant direction from him specifically, but rather high support. I suggest that a planned goal of 24 months be set for obtaining relevant information, drafting of all required policies and initial application for accreditation.

Assigning Captain Perkins this role will allow him to be available for his other duties as well, while he focuses heavily upon this task.

2. Sheriff Vaughan has verbally expressed his desire for the entire sheriff's office to consistently engage with the community. The sheriff already shares alerts of criminal activity, offers house watch, business check and other such services. The Grayson County Sheriff's Office has established neighborhood watch organizations, participates in Seniors and Law Enforcement Together (SALT) in addressing the senior population, participates in National Night Out annually and other community programs. Community involvement is essential in crime control, especially in areas with smaller law enforcement coverage. Crime prevention is enhanced when all employees and citizens see it as their responsibility. In law enforcement, what is written in policy and what gets measured is what gets done.

3. Modern policing has revealed that often crime is best impacted by frequent rudimentary analytical reports shared with patrols and staff. GCSO has an excellent program for CAD and for RMS. These programs are the tools needed to provide analysis. In-house existing staff should be provided the opportunity to attend training to learn how to conduct searches, produce useful hot spot maps and to pattern times and locations in which crimes are occurring. Identifying patterns and trends will assist the investigators in solving cases while also preventing crime through allowing the patrol lieutenant to direct patrols accordingly. Reports of crime in certain areas is also a great tool to share at community meetings which enable residents to assist with information about why crimes are occurring at that time, who might be a key person to speak to etc. An agency does not need to be large to accomplish this task. As mentioned in the full report, I provided information on free training relative to CAD and RMS being offered by the GCSO software company. This training would be a good start in identifying capabilities of the system and methods of using searches to obtain valuable data.

Conclusion

Overall, given the limitations that are present with staff and resources, the GCSO is doing a noteworthy job. Sheriff Vaughan's resolve to continue to meet community engagement goals set for the agency and to stay connected are of paramount importance in maintaining the trust of the citizens and their partnership in addressing crime problems.

I was quite impressed with the enthusiastic staff that I met and their desire to improve the services they provide. I want to express my gratitude for all the staff that went out of their way to provide me the needed data to complete this work, even when it was not readily available.

I want to thank County Administrator Shepley and Deputy Administrator Smith for their sincere interest and discussions with me regarding the project. I also want to thank Supervisors Fant and Anderson for reaching out to gather more information concerning the methodology of the project and their concern for the safety of the entire county. I want to thank the entire Board of Supervisors and county staff for giving me the opportunity to conduct this work. It is obvious that finding solutions to ensure safety and fair service to all residence is of utmost importance to county leadership.

Finally, I must thank the caring citizens that took time to share their perceptions, time, and observations with me as we worked together to provide realistic needs and expectations from the sheriff's office. The information from the citizens was of much value in displaying their reasonable expectations which is based upon their realistic understanding of the significant barriers facing the sheriff's office. To state that on average a 44 minute response time for a non-emergency call is expected demonstrates their desire to be part of the solution by limiting their expectations to an achievable outcome.

I believe the goals and expectations of the citizens, county leadership, and the sheriff are within reach. If I may answer specific questions or again be of service, please contact me at your convenience.

Richard Arrington, CPS, NCPS II, LE



CPTED

CRIME PREVENTION CENTER
for TRAINING & SERVICE LLC
rarrington@crimepreventioncenter.org

Grayson County

Grayson County
Board of Supervisors



Commonwealth
of Virginia

Proclamation

In Support and Recognition of National Emergency Medical Services (EMS) Week and Designate the Week of May 19 – 25, 2022 as Emergency Medical Services Week

WHEREAS, emergency medical services is a vital public service to the citizens and visitors of Grayson County; and

WHEREAS, the members of emergency medical services teams are ready to provide lifesaving care to those in need 24 hours a day, seven days a week; and

WHEREAS, access to quality emergency care dramatically improves the survival and recovery rate of those who experience sudden illness or injury; and

WHEREAS, emergency medical services has grown to fill a gap by providing important, out of hospital care, including preventative medicine, follow-up care, and access to telemedicine; and

WHEREAS, the emergency medical services system consists of first responders, emergency medical technicians, paramedics, emergency medical dispatchers, firefighters, police officers, educators, administrators, pre-hospital nurses, emergency nurses, emergency physicians, trained members of the public, and other out of hospital medical care providers; and

WHEREAS, the members of emergency medical services teams, whether career or volunteer, engage in thousands of hours of specialized training and continuing education to enhance their lifesaving skills; and

WHEREAS, it is appropriate to recognize the value and the accomplishments of emergency medical services providers by designating Emergency Medical Services Week;

Now THEREFORE BE IT RESOLVED that the Grayson County Board of Supervisors hereby proclaims the week of May 19 - 25, 2022, as National EMS Week and encourages all citizens to recognize the members of our emergency services organizations for the critical work they do providing emergency medical services to our communities.

Adopted this 12th day of May 2022 in the County of Grayson, Virginia.

Michael S. Hash, Chair
Grayson County Board of Supervisors

Attest: _____
William L. Shepley, Clerk
Grayson County Board of Supervisors

Board Appointments

- (Please see Rules of Procedure 5.10 listed below)

Economic Development Authority (EDA)

- Elisa Blevins (Wilson) – 2yr term
- Justine Jackson-Ricketts (Elk Creek) – 2yr term
- Joe Killon (Providence) – 1yr term
- Elizabeth Hash (Elk Creek) – 3yr term
- Gary Rascoe (Wilson) – 3yr term
- Chris Butler (Providence) – 4yr term
- Todd H. Cannaday (Elk Creek) – application received 3/8/22 @ 3:33pm

- **Others interested in serving**
- Jonathan S. Warren (Elk Creek) – Application received 3/8/22 @ 3:50pm
- Amanda Shore (Oldtown) – application received 3/9/22
- Darin Young (Wilson) – App rec'd 4/6/22

Mt. Rogers PDC – Full Commission – 4yr term

Grayson County is allowed 3 members: currently Tom Revels is serving as the At-large member for Grayson County. The following is needed:

- Planning Commission Rep to serve on MRPDC – Mr. Brian Walls, PC Chair, will serve if it's the pleasure of the Board.

Twin County Free Clinic

- The Free Clinic would like for a BoS member to be placed on their board

Regional Improvement Commission

- Appoint Mr. Shepley to serve on this commission regarding the Bristol Hard Rock Casino gaming tax proceeds to the Bristol Transportation District Counties.

Note: Pursuant to the BOS Rules of Procedure, Sec. 5.10, all potential nominations for appointment or recommendation are listed in the order applicable to said Rules and/or in the order in which they were tendered.

BOS Rules of Procedure

5.10 Appointments to Boards, Authorities, Commissions and Committees.

All appointments to any board, authority, commission or committee shall require a majority vote of the members present constituting a quorum. Any member of the Board may make nomination(s) for the Board's consideration of appointment for any qualified and eligible individual(s) to serve. In instances where an appointment is required to be made from within a defined voting district, it shall be the responsibility of the Board member representing that district to identify candidates for nomination to be affirmed through appointment by majority of the Board. If a district specific nomination is not provided by a Board member representing that district or if the nomination(s) fails to achieve affirmation by majority vote, then it shall then be the responsibility of the At-Large Member of the Board to offer up a nomination(s) for the Board's consideration. Whenever possible, it shall be the responsibility of a Board member to provide the name(s) of individual(s) they wish for the Board to consider for appointment with as much advance notice of the action as possible, along with any support information that would be of benefit in assisting the Board to consider a candidate(s) for appointment. Appointment recommendations made in advance by Board members shall chronologically be included in the Board's Packets in the order that they are tendered. The Chairman shall take up the appointment recommendations as presented by way of a motion and majority vote to include the recommendations as nominations, as well as take up any additional nominations that may be offered up from the floor.

Range of Accounts: 100-11100-01-0000 to 100-99999-99-9999 Include Cap Accounts: No As Of: 04/30/22
Skip Zero Activity: Yes

NOTE: This report includes ONLY activity originally Budgeted/Charged to Budget Year 2.
Prior Year Budgeted/Encumbered/Payable amounts rolled to Budget Year 2 have been EXCLUDED.

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance	YTD %Used
100-11100-01-1000	BOARD OF SUPERVISORS - S&W							
100-11100-01-1100	Salaries	13,800.00	0.00	0.00	11,500.00	0.00	2,300.00	83
Control: 01	Total	13,800.00	0.00	0.00	11,500.00	0.00	2,300.00	83
100-11100-01-2000	BOARD OF SUPERVISORS - OE							
100-11100-01-2100	FICA	1,056.00	0.00	0.00	879.71	0.00	176.29	83
100-11100-01-3100	Professional Services	3,000.00	0.00	0.00	1,050.00	0.00	1,950.00	35
100-11100-01-3320	Senior Advocacy Committee	700.00	0.00	0.00	0.00	0.00	700.00	0
100-11100-01-3600	Advertising	5,000.00	0.00	0.00	1,982.58	0.00	3,017.42	40
100-11100-01-5230	Telecommunication	3,000.00	0.00	0.00	2,715.87	0.00	284.13	91
100-11100-01-5307	Public Official Ins	14,500.00	0.00	0.00	12,994.80	0.00	1,505.20	90
100-11100-01-5510	Travel	1,546.20	0.00	0.00	1,718.15	0.00	171.95-	111
100-11100-01-5540	Travel/Conventions	3,415.00	0.00	0.00	0.00	0.00	3,415.00	0
100-11100-01-5545	Training	1,500.00	0.00	0.00	822.96	0.00	677.04	55
100-11100-01-5810	Dues / Memberships	3,000.00	0.00	0.00	3,243.00	0.00	243.00-	108
100-11100-01-6002	Supplies	3,000.00	0.00	0.00	2,147.88	0.00	852.12	72
100-11100-01-6014	Maintenance	500.00	0.00	0.00	0.00	0.00	500.00	0
100-11100-01-8101	Equipment	500.00	0.00	0.00	257.78	0.00	242.22	52
Control: 01	Total	40,717.20	0.00	0.00	27,812.73	0.00	12,904.47	68
100-11200-01-1000	COUNTY ADMINISTRATION - S&W							
100-11200-01-1100	Salaries	379,177.00	0.00	0.00	325,639.19	0.00	53,537.81	86
Control: 01	Total	379,177.00	0.00	0.00	325,639.19	0.00	53,537.81	86
100-11200-01-2000	COUNTY ADMINISTRATION - OE							
100-11200-01-2100	FICA	29,007.00	0.00	0.00	28,700.33	0.00	306.67	99
100-11200-01-2210	VRS	64,460.00	0.00	0.00	60,829.48	0.00	3,630.52	94
100-11200-01-2300	Health Ins	37,352.00	0.00	0.00	32,034.94	0.00	5,317.06	86
100-11200-01-2700	Workers Comp	363.00	0.00	0.00	362.30	0.00	0.70	100
100-11200-01-3100	Professional Services	55,000.00	0.00	0.00	52,824.40	840.00	2,175.60	96
100-11200-01-3310	Vehicle Maintenance	3,500.00	0.00	0.00	2,622.86	89.84	877.14	75
100-11200-01-5210	Postage	750.00	0.00	0.00	3,000.00	0.00	2,250.00-	400
100-11200-01-5230	Telecommunications	2,500.00	0.00	0.00	2,440.56	0.00	59.44	98
100-11200-01-5305	Vehicle Insurance	3,700.00	0.00	0.00	3,184.68	0.00	515.32	86
100-11200-01-5500	Travel	3,504.25	0.00	0.00	5,447.15	20.12	1,942.90-	155

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
100-11200-01-5545	Training	750.00	0.00	0.00	664.00	0.00	0.00	86.00
100-11200-01-5810	Dues / Memberships	1,100.00	0.00	0.00	840.00	0.00	0.00	260.00
100-11200-01-6001	Office Supplies	7,500.00	0.00	0.00	7,114.38	0.00	0.00	385.62
100-11200-01-6008	Fuel	1,500.00	0.00	0.00	1,413.70	0.00	0.00	86.30
100-11200-01-6012	Books & Subscriptions	500.00	0.00	0.00	154.93	0.00	0.00	345.07
100-11200-01-8200	Equipment	0.00	0.00	0.00	5,172.37	0.00	0.00	5,172.37-
Control: 01	Total	211,486.25	0.00	0.00	206,806.08	949.96	4,680.17	98
100-12220-02-2000	PERSONNEL ADMINISTRATION OE							
100-12220-02-2300	Health Insurance	10,780.00	0.00	0.00	9,428.44	0.00	0.00	1,351.56
100-12220-02-2600	Unemployment Insurance	6,000.00	0.00	0.00	7,151.99	0.00	0.00	1,151.99-
100-12220-02-2700	Local Retirement Option	25,000.00	0.00	0.00	0.00	0.00	0.00	25,000.00
100-12220-02-5306	Surety Bond	2,000.00	0.00	0.00	1,750.00	0.00	0.00	250.00
Control: 02	Total	43,780.00	0.00	0.00	18,330.43	0.00	25,449.57	42
100-12220-04-2000	AUDITS - OE							
100-12220-04-3110	LEGAL SERVICES	62,500.00	0.00	0.00	26,559.00	0.00	0.00	35,941.00
100-12220-04-3120	Audit Contracts	55,000.00	0.00	0.00	52,375.00	0.00	0.00	2,625.00
100-12220-04-3125	Other Audit Services	35,000.00	0.00	0.00	32,443.75	0.00	0.00	2,556.25
Control: 04	Total	152,500.00	0.00	0.00	111,377.75	0.00	41,122.25	73
100-12310-01-1000	COMMISSIONER OF REVENUE - S&W							
100-12310-01-1100	Salaries	184,070.00	0.00	0.00	148,252.17	0.00	0.00	35,817.83
Control: 01	Total	184,070.00	0.00	0.00	148,252.17	0.00	35,817.83	81
100-12310-01-2000	COMMISSIONER OF REVENUE - OE							
100-12310-01-2100	FICA	14,082.00	0.00	0.00	10,901.13	0.00	0.00	3,180.87
100-12310-01-2210	VRS	31,837.00	0.00	0.00	24,816.26	0.00	0.00	7,020.74
100-12310-01-2300	Health Ins	25,200.00	0.00	0.00	18,840.56	0.00	0.00	6,359.44
100-12310-01-2700	Workers Comp	2,193.00	0.00	0.00	2,188.69	0.00	0.00	4.31
100-12310-01-3100	Vehicle Value Costs	2,000.00	0.00	0.00	175.00	0.00	0.00	1,825.00
100-12310-01-4100	Data Processing	11,725.00	0.00	0.00	7,437.59	0.00	0.00	4,287.41
100-12310-01-5210	Postage	750.00	0.00	0.00	530.00	0.00	0.00	220.00
100-12310-01-5308	Liability Ins	1,250.00	0.00	0.00	0.00	0.00	0.00	1,250.00
100-12310-01-5500	Travel	0.00	0.00	0.00	12.33	0.00	0.00	12.33-
100-12310-01-5810	Dues / Memberships	500.00	0.00	0.00	355.00	0.00	0.00	145.00
100-12310-01-6000	Maintenance	5,500.00	0.00	0.00	4,500.00	0.00	0.00	1,000.00
100-12310-01-6001	Office Supplies	3,000.00	0.00	0.00	1,461.59	0.00	0.00	1,538.41
Control: 01	Total	98,037.00	0.00	0.00	71,218.15	0.00	26,818.85	73

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
100-12410-01-1000	TREASURER - S&W	192,735.00	0.00	0.00	162,758.43	0.00	29,976.57	84
100-12410-01-1100	Salaries	192,735.00	0.00	0.00	162,758.43	0.00	29,976.57	84
Control: 01	Total	192,735.00	0.00	0.00	162,758.43	0.00	29,976.57	84
100-12410-01-2000	TREASURER - OE	14,745.00	0.00	0.00	13,386.21	0.00	1,358.79	91
100-12410-01-2100	FICA	32,765.00	0.00	0.00	28,439.07	0.00	4,325.93	87
100-12410-01-2210	VRS	30,600.00	0.00	0.00	19,997.88	0.00	10,602.12	65
100-12410-01-2300	Health Ins	191.00	0.00	0.00	190.62	0.00	0.38	100
100-12410-01-2700	Workers Comp	2,500.00	0.00	0.00	0.00	0.00	2,500.00	0
100-12410-01-3502	Tax Tickets	1,000.00	0.00	0.00	235.50	0.00	764.50	24
100-12410-01-3600	Advertising	1,000.00	0.00	0.00	1,755.12	0.00	755.12	176
100-12410-01-3610	Advertising - Delinquent	20,500.00	0.00	0.00	18,612.23	0.00	1,887.77	91
100-12410-01-5210	Postage	1,500.00	0.00	0.00	2,359.11	0.00	859.11	157
100-12410-01-5230	Telecommunications	5,000.00	0.00	0.00	3,537.55	0.00	1,462.45	71
100-12410-01-5235	Data Processing	500.00	0.00	0.00	0.00	0.00	500.00	0
100-12410-01-5308	Liability Ins	1,250.00	0.00	0.00	49.12	0.00	1,200.88	4
100-12410-01-5500	Travel	2,500.00	0.00	0.00	680.00	150.00	1,820.00	27
100-12410-01-5545	Education	500.00	0.00	0.00	420.00	0.00	80.00	84
100-12410-01-5810	Dues / Memberships	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0
100-12410-01-6000	Maintenance	2,759.01	0.00	0.00	1,860.66	0.00	898.35	67
100-12410-01-6001	Office Supplies	1,000.00	0.00	0.00	508.26	0.00	491.74	51
100-12410-01-6017	License Tags	2,000.00	0.00	0.00	1,241.91	0.00	758.09	62
100-12410-01-8200	Furniture/Equipment	121,310.01	0.00	0.00	93,273.24	150.00	28,036.77	77
Control: 01	Total	121,310.01	0.00	0.00	93,273.24	150.00	28,036.77	77
100-12510-00-1000	IT - S&W	90,975.50	0.00	0.00	100,773.67	0.00	9,798.17	111
100-12510-00-1100	Salaries	23,500.00	0.00	0.00	0.00	0.00	23,500.00	0
100-12510-00-1300	Salaries (Part-Time)	114,475.50	0.00	0.00	100,773.67	0.00	13,701.83	88
Control: 00	Total	114,475.50	0.00	0.00	100,773.67	0.00	13,701.83	88
100-12510-00-2000	IT - OE	8,721.00	0.00	0.00	7,590.14	0.00	1,130.86	87
100-12510-00-2100	FICA	15,385.00	0.00	0.00	12,305.83	0.00	3,079.17	80
100-12510-00-2210	VRS	17,419.54	0.00	0.00	13,117.10	0.00	4,302.44	75
100-12510-00-2300	Health Ins	2,301.00	0.00	0.00	2,296.49	0.00	4.51	100
100-12510-00-2700	Workers Comp	21,000.00	0.00	1,491.60	27,466.55	0.00	7,958.15	138
100-12510-00-3100	Prof Serv - It	15,000.00	0.00	0.00	9,765.00	420.00	5,235.00	65
100-12510-00-3101	Prof Serv - Gis	100.00	0.00	0.00	0.00	0.00	100.00	0
100-12510-00-3600	Advertising	24,000.00	0.00	0.00	35,535.33	0.00	11,535.33	148
100-12510-00-5230	Telecommunications	4,001.00	0.00	0.00	4,000.00	0.00	1.00	100
100-12510-00-5300	CYBER RISK INS							

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	Used
100-12510-00-5500	Travel - Gis	1,200.00	0.00	0.00	0.00	0.00	1,200.00	0
100-12510-00-5510	Travel - It	1,200.00	0.00	0.00	1,319.34	0.00	119.34-	110
100-12510-00-5540	Training - It	1,000.00	0.00	0.00	150.00	0.00	850.00	15
100-12510-00-5545	Training - Gis	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0
100-12510-00-6000	Supplies	200.00	0.00	0.00	18.09	0.00	181.91	9
100-12510-00-6001	Office Supplies	800.00	0.00	0.00	1,292.67	0.00	492.67-	162
100-12510-00-8101	Equipment	8,000.00	0.00	0.00	5,079.60	0.00	2,920.40	64
Control: 00	Total	121,327.54	0.00	1,491.60	119,936.14	420.00	100.20-	100
100-13100-00-1000	ELECTORAL BOARD - S&W							
100-13100-00-1100	Salaries	6,969.00	0.00	0.00	7,158.90	0.00	189.90-	103
100-13100-00-1300	Salaries (Part-Time)	53,490.00	0.00	0.00	29,340.75	0.00	24,149.25	55
Control: 00	Total	60,459.00	0.00	0.00	36,499.65	0.00	23,959.35	60
100-13100-00-2000	ELECTORAL BOARD - OE							
100-13100-00-2100	FICA	4,625.00	0.00	0.00	2,792.83	0.00	1,832.17	60
100-13100-00-2700	Workers Comp	43.00	0.00	0.00	42.91	0.00	0.09	100
100-13100-00-3500	Printing	1,000.00	0.00	0.00	2,447.82	1,075.00	1,447.82-	245
100-13100-00-3510	Printing - Ballots	4,110.00	0.00	0.00	2,441.06	0.00	1,668.94	59
100-13100-00-3600	Advertising	400.00	0.00	0.00	496.60	0.00	96.60-	124
100-13100-00-5210	Postage	11,761.91	0.00	0.00	353.39	0.00	11,408.52	3
100-13100-00-5235	Data Processing	9,540.00	0.00	0.00	2,678.08	0.00	6,861.92	28
100-13100-00-5240	DATA TESTING EXPENSES	2,000.00	0.00	0.00	0.00	0.00	2,000.00	0
100-13100-00-5304	Voting Machine Ins	750.00	0.00	0.00	746.00	0.00	4.00	99
100-13100-00-5400	Rent/Leases	5,700.00	0.00	0.00	4,677.51	0.00	1,022.49	82
100-13100-00-5510	Travel	4,100.00	0.00	0.00	1,980.91	0.00	2,119.09	48
100-13100-00-5530	Meals & Lodging	0.00	0.00	0.00	458.41	0.00	458.41-	0
100-13100-00-5545	Training	700.00	0.00	0.00	73.62	0.00	626.38	11
100-13100-00-5810	Dues / Memberships	200.00	0.00	0.00	180.00	0.00	20.00	90
100-13100-00-6000	Maintenance	10,000.00	0.00	0.00	6,053.10	0.00	3,946.90	61
100-13100-00-6001	Office Supplies	100.00	0.00	0.00	49.69	0.00	50.31	50
100-13100-00-6014	Other Operating supplies	0.00	0.00	0.00	979.66	0.00	979.66-	0
100-13100-00-8200	Equipment	6,400.00	0.00	0.00	6,236.32	0.00	163.68	97
Control: 00	Total	61,429.91	0.00	0.00	32,687.91	1,075.00	28,742.00	53
100-13200-00-1000	REGISTRAR - S&W							
100-13200-00-1100	Salaries	75,135.00	0.00	0.00	62,612.50	0.00	12,522.50	83
100-13200-00-1300	Salaries (Part-Time)	18,400.00	0.00	0.00	2,634.00	0.00	15,766.00	14
Control: 00	Total	93,535.00	0.00	0.00	65,246.50	0.00	28,288.50	70

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
100-13200-00-2000	REGISTRAR - OE							
100-13200-00-2100	FICA	7,156.00	0.00	0.00	4,587.32	0.00	2,568.68	64
100-13200-00-2210	VRS	12,773.00	0.00	0.00	10,699.20	0.00	2,073.80	84
100-13200-00-2300	Health Ins	8,400.00	0.00	0.00	6,600.70	0.00	1,799.30	79
100-13200-00-2700	Workers Comp	70.00	0.00	0.00	69.88	0.00	0.12	100
100-13200-00-3500	Printing	500.00	0.00	0.00	398.00	0.00	102.00	80
100-13200-00-3600	Advertising	250.00	0.00	0.00	252.12	0.00	2.12	101
100-13200-00-5210	Postage	5,000.00	0.00	0.00	1,028.80	0.00	3,971.20	21
100-13200-00-5230	Telecommunication	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0
100-13200-00-5235	Data Processing	500.00	0.00	0.00	0.00	0.00	500.00	0
100-13200-00-5510	Travel	500.00	0.00	0.00	189.89	0.00	310.11	38
100-13200-00-5530	Meals & Lodging	0.00	0.00	0.00	660.67	0.00	660.67	0
100-13200-00-5540	Training/Development/Registration Fees	0.00	0.00	0.00	625.00	325.00	625.00	0
100-13200-00-5545	Training	1,750.00	0.00	0.00	0.00	0.00	1,750.00	0
100-13200-00-5810	Dues / Memberships	250.00	0.00	0.00	200.00	0.00	50.00	80
100-13200-00-6000	Maintenance	250.00	0.00	0.00	0.00	0.00	250.00	0
100-13200-00-6001	Office Supplies	1,500.00	0.00	0.00	2,389.92	0.00	889.92	159
100-13200-00-6012	Books & Subscriptions	100.00	0.00	0.00	0.00	0.00	100.00	0
100-13200-00-8200	Furniture/Equipment	1,000.00	0.00	0.00	1,872.39	0.00	872.39	187
Control: 00	Total	40,999.00	0.00	0.00	29,573.89	325.00	11,425.11	72
100-21100-00-1000	CIRCUIT CT JUDGES OFFICE - S&W							
100-21100-00-1300	Salaries (Part-Time)	15,600.00	0.00	0.00	12,997.00	0.00	2,603.00	83
Control: 00	Total	15,600.00	0.00	0.00	12,997.00	0.00	2,603.00	83
100-21100-00-2000	CIRCUIT CT JUDGES OFFICE - OE							
100-21100-00-2100	FICA	1,193.00	0.00	0.00	994.33	0.00	198.67	83
100-21100-00-2700	WORKERS' COMP INS	12.00	0.00	0.00	11.96	0.00	0.04	100
100-21100-00-3200	Jury Compensation	7,740.00	0.00	0.00	6,930.00	0.00	810.00	90
100-21100-00-5210	Postage	200.00	0.00	0.00	19.40	0.00	180.60	10
100-21100-00-6001	Office Supplies	1,200.00	0.00	0.00	246.19	0.00	953.81	21
100-21100-00-8200	Furniture/Equipment	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0
Control: 00	Total	11,345.00	0.00	0.00	8,201.88	0.00	3,143.12	72
100-21200-00-2000	DISTRICT COURT CLERK - OE							
100-21200-00-3150	Other Legal Services	1,200.00	0.00	0.00	840.00	120.00	360.00	70
100-21200-00-5230	Telecommunication	3,645.00	0.00	0.00	1,900.83	0.00	1,744.17	52
100-21200-00-5810	Dues / Memberships	75.00	0.00	0.00	0.00	0.00	75.00	0
100-21200-00-6007	Maintenance	1,305.00	0.00	0.00	130.00	0.00	1,175.00	10
100-21200-00-8101	Equipment	1,910.00	0.00	0.00	652.62	0.00	1,257.38	34

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
100-21200-00-8102	Furniture/Equipment	500.00	0.00	0.00	0.00	0.00	500.00	0
Control: 00	Total	8,635.00	0.00	0.00	3,523.45	120.00	5,111.55	41
100-21300-00-0000	MAGISTRATE - OE							
100-21300-00-5230	Telecommunications	1,100.00	0.00	0.00	1,175.10	0.00	75.10	107
100-21300-00-5810	Dues / Memberships	150.00	0.00	0.00	0.00	0.00	150.00	0
100-21300-00-8200	Furniture/Equipment	100.00	0.00	0.00	0.00	0.00	100.00	0
Control: 00	Total	1,350.00	0.00	0.00	1,175.10	0.00	174.90	87
100-21700-00-1000	CIRCUIT COURT CLERK - S&W							
100-21700-00-1100	Salaries	287,556.00	0.00	0.00	246,513.40	0.00	41,042.60	86
Control: 00	Total	287,556.00	0.00	0.00	246,513.40	0.00	41,042.60	86
100-21700-00-2000	CIRCUIT COURT CLERK - OE							
100-21700-00-2100	FICA	21,998.00	0.00	0.00	18,821.09	0.00	3,176.91	86
100-21700-00-2210	VRS	48,885.00	0.00	0.00	42,872.20	0.00	6,012.80	88
100-21700-00-2300	Health Ins	27,164.00	0.00	0.00	25,708.40	0.00	1,455.60	95
100-21700-00-2700	Workers Comp	213.00	0.00	0.00	229.94	0.00	16.94	108
100-21700-00-3100	Professional Services	30,000.00	0.00	0.00	1,460.48	0.00	28,539.52	5
100-21700-00-3500	Printing	500.00	0.00	0.00	377.98	0.00	122.02	76
100-21700-00-3510	Microfilming	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0
100-21700-00-5210	Postage	4,107.56	0.00	0.00	2,343.60	0.00	1,763.96	57
100-21700-00-5235	Data Processing	20,000.00	0.00	0.00	5,463.80	0.00	14,536.20	27
100-21700-00-5500	Travel	2,000.00	0.00	0.00	307.92	0.00	1,692.08	15
100-21700-00-5810	Dues / Memberships	320.00	0.00	0.00	320.00	0.00	0.00	100
100-21700-00-6000	Maintenance	500.00	0.00	0.00	0.00	0.00	500.00	0
100-21700-00-6001	Office Supplies	1,000.00	0.00	0.00	949.98	0.00	50.02	95
100-21700-00-6014	Jury Supplies	1,000.00	0.00	0.00	140.05	0.00	859.95	14
100-21700-00-8000	Grants	23,166.00	0.00	0.00	23,166.00	0.00	0.00	100
100-21700-00-8200	Equipment	17,857.25	0.00	0.00	3,988.76	0.00	13,868.49	22
100-21700-00-8210	Furniture/Equipment	12,000.00	0.00	0.00	0.00	0.00	12,000.00	0
Control: 00	Total	211,710.81	0.00	0.00	126,150.20	0.00	85,560.61	60
100-21900-02-1000	VJCCA - S&W							
100-21900-02-1100	Salaries	4,918.00	0.00	0.00	6,669.25	0.00	1,751.25	136
Control: 02	Total	4,918.00	0.00	0.00	6,669.25	0.00	1,751.25	136
100-21900-02-2000	VJCCA - OE							
100-21900-02-2100	FICA	376.00	0.00	0.00	3,197.41	0.00	2,821.41	850
100-21900-02-2210	VRS	815.00	0.00	0.00	6,922.00	0.00	6,107.00	849

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
100-21900-02-2700	Workers Comp	124.00	0.00	0.00	106.40	0.00	17.60	86
100-21900-02-5230	Telecommunication	3,500.00	0.00	0.00	1,974.30	0.00	1,525.70	56
100-21900-02-5510	Travel	1,500.00	0.00	0.00	257.39	0.00	1,242.61	17
100-21900-02-6014	Supplies	0.00	0.00	0.00	11.60	0.00	11.60	0
100-21900-02-8101	Equipment	7,000.00	0.00	0.00	2,031.99	0.00	4,968.01	29
Control: 02	Total	13,315.00	0.00	0.00	14,501.09	0.00	1,186.09	109
100-21900-03-1000	VJCCCA - COMMUNITY SERVICE - S&W							
100-21900-03-1100	Salaries	43,830.00	0.00	0.00	35,130.65	0.00	8,699.35	80
Control: 03	Total	43,830.00	0.00	0.00	35,130.65	0.00	8,699.35	80
100-21900-03-2000	VJCCCA - COMMUNITY SERVICE - OE							
100-21900-03-2100	FICA	3,353.00	0.00	0.00	0.00	0.00	3,353.00	0
100-21900-03-2210	VRS	7,259.00	0.00	0.00	0.00	0.00	7,259.00	0
100-21900-03-2300	Health Ins	8,356.00	0.00	0.00	6,358.30	0.00	1,997.70	76
100-21900-03-2700	Workers Comp	898.00	0.00	0.00	896.25	0.00	1.75	100
100-21900-03-5309	Client Insurance	500.00	0.00	0.00	0.00	0.00	500.00	0
100-21900-03-5510	Travel	2,000.00	0.00	0.00	281.67	0.00	1,718.33	14
100-21900-03-6001	Office Supplies	350.00	0.00	0.00	116.62	0.00	233.38	33
Control: 03	Total	22,716.00	0.00	0.00	7,652.84	0.00	15,063.16	34
100-21900-04-2000	VJCCCA - SHOPLIFTING DIVERSION - OE							
100-21900-04-3300	Professional Services	360.00	0.00	0.00	540.00	0.00	180.00	150
Control: 04	Total	360.00	0.00	0.00	540.00	0.00	180.00	150
100-21900-05-2000	VJCCCA - SUB ABUSE ED - OE							
100-21900-05-3300	Professional Services	2,500.00	0.00	0.00	1,349.95	0.00	1,150.05	54
Control: 05	Total	2,500.00	0.00	0.00	1,349.95	0.00	1,150.05	54
100-21900-06-2000	VJCCCA - ANGER MANAGEMENT - OE							
100-21900-06-3300	Professional Services	3,000.00	0.00	0.00	1,560.00	0.00	1,440.00	52
Control: 06	Total	3,000.00	0.00	0.00	1,560.00	0.00	1,440.00	52
100-21910-01-1000	VICTIM/WITNESS ASSISTANCE - S&W							
100-21910-01-1100	Salaries	51,140.00	0.00	0.00	42,764.02	0.00	8,375.98	84
Control: 01	Total	51,140.00	0.00	0.00	42,764.02	0.00	8,375.98	84
100-21910-01-2000	VICTIM/WITNESS ASSISTANCE - OE							
100-21910-01-2100	FICA	3,912.00	0.00	0.00	3,098.51	0.00	813.49	79
100-21910-01-2210	VRS	8,694.00	0.00	0.00	7,057.30	0.00	1,636.70	81

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
100-21910-01-2300	Health Ins	9,725.00	0.00	0.00	6,749.04	0.00	2,975.96	69
100-21910-01-2700	Workers Comp	38.00	0.00	0.00	37.92	0.00	0.08	100
100-21910-01-5210	Postage	250.00	0.00	0.00	74.08	0.00	175.92	30
100-21910-01-5500	Travel	3,767.80	0.00	0.00	618.96	0.00	3,148.84	16
100-21910-01-5545	Education	400.00	0.00	0.00	80.00	0.00	320.00	20
100-21910-01-5810	Dues / Memberships	150.00	0.00	0.00	150.00	0.00	0.00	100
100-21910-01-6001	Office Supplies	2,340.00	0.00	0.00	552.06	0.00	1,787.94	24
Control: 01	Total	29,276.80	0.00	0.00	18,417.87	0.00	10,858.93	63
100-22100-00-1000	COMMONWEALTH'S ATTORNEY - S&W							
100-22100-00-1100	Salaries	373,136.61	0.00	0.00	307,783.25	0.00	65,353.36	82
100-22100-00-1300	Salaries (Part-Time)	15,724.00	0.00	0.00	0.00	0.00	15,724.00	0
Control: 00	Total	388,860.61	0.00	0.00	307,783.25	0.00	81,077.36	79
100-22100-00-2000	COMMONWEALTH'S ATTORNEY - OE							
100-22100-00-2100	FICA	28,327.00	0.00	0.00	22,979.88	0.00	5,347.12	81
100-22100-00-2210	VRS	62,948.00	0.00	0.00	49,225.12	0.00	13,722.88	78
100-22100-00-2300	Health Ins	16,800.00	0.00	0.00	17,165.48	0.00	365.48	102
100-22100-00-5210	Postage	250.00	0.00	0.00	142.00	0.00	108.00	57
100-22100-00-5810	Dues / Memberships	0.00	0.00	0.00	855.00	0.00	855.00	0
100-22100-00-6001	Office Supplies	1,000.00	0.00	0.00	1,453.79	60.00	453.79	145
Control: 00	Total	109,325.00	0.00	0.00	91,821.27	60.00	17,503.73	84
100-31200-00-1000	SHERIFF - S&W							
100-31200-00-1100	Salaries (Comp Bd)	1,106,310.00	0.00	0.00	925,682.89	0.00	180,627.11	84
100-31200-00-1102	Salaries (Grant)	116,200.00	0.00	0.00	146,944.43	0.00	30,744.43	126
100-31200-00-1103	Salaries (County)	150,000.00	0.00	0.00	128,268.65	0.00	21,731.35	86
100-31200-00-1300	Salaries - Comp Bd Pt	41,689.00	0.00	0.00	34,699.10	0.00	6,989.90	83
100-31200-00-1310	Salaries - County PT/Transport	94,267.98	0.00	0.00	105,496.79	0.00	11,228.81	112
100-31200-00-1400	Salaries - Grant Ot	27,760.42	0.00	0.00	24,278.81	0.00	3,481.61	87
Control: 00	Total	1,536,227.40	0.00	0.00	1,365,370.67	0.00	170,856.73	89
100-31200-00-2000	SHERIFF - OE							
100-31200-00-2100	FICA	117,214.00	0.00	0.00	102,941.07	0.00	14,272.93	88
100-31200-00-2210	VRS	230,969.00	0.00	0.00	186,238.33	0.00	44,730.67	81
100-31200-00-2300	Health Ins	223,822.00	0.00	0.00	169,131.52	0.00	54,690.48	76
100-31200-00-2500	Loda	22,870.00	0.00	0.00	26,355.00	0.00	3,485.00	115
100-31200-00-2700	Workers Comp	28,578.00	0.00	0.00	28,522.09	0.00	55.91	100
100-31200-00-3310	Vehicle Maintenance	66,408.08	0.00	0.00	60,635.82	7,295.95	5,772.26	91
100-31200-00-3320	Professional Services	27,632.00	0.00	0.00	36,145.05	0.00	8,513.05	131

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
100-31200-00-3500	Printing	1,500.00	0.00	0.00	2,017.39	0.00	517.39-	134
100-31200-00-3600	Advertising	500.00	0.00	0.00	890.00	0.00	390.00-	178
100-31200-00-5210	Postage	2,500.00	0.00	0.00	1,565.28	0.00	934.72	63
100-31200-00-5230	Telecommunications	31,530.00	0.00	0.00	30,900.25	0.00	629.75	98
100-31200-00-5305	Vehicle Insurance	17,530.00	0.00	0.00	17,052.79	0.00	477.21	97
100-31200-00-5500	Travel	15,831.98	0.00	0.00	31,469.37	0.00	15,637.39-	199
100-31200-00-5545	Education	15,000.00	0.00	0.00	15,234.30	350.00	234.30-	102
100-31200-00-5810	Dues / Memberships	2,000.00	0.00	0.00	2,225.00	0.00	225.00-	111
100-31200-00-6000	Maintenance	15,000.00	0.00	0.00	6,599.62	0.00	8,400.38	44
100-31200-00-6001	Office Supplies	6,041.00	0.00	0.00	6,222.41	0.00	181.41-	103
100-31200-00-6008	Fuel	60,000.00	0.00	0.00	43,563.65	0.00	16,436.35	73
100-31200-00-6009	Vehicle Supplies	1,100.00	0.00	0.00	622.11	0.00	477.89	57
100-31200-00-6010	Ammunition	3,500.00	0.00	0.00	0.00	0.00	3,500.00	0
100-31200-00-6011	Uniforms	7,970.00	0.00	0.00	10,070.03	1,218.76	2,100.03-	126
100-31200-00-6012	Books & Subscriptions	504.17	0.00	0.00	296.10	0.00	208.07	59
100-31200-00-6017	Investigative Supplies	3,000.00	0.00	0.00	1,629.29	0.00	1,370.71	54
100-31200-00-8000	Grants	20,000.00	0.00	0.00	4,253.40	0.00	15,746.60	21
100-31200-00-8101	Equipment	15,000.00	0.00	0.00	39,358.69	0.00	24,358.69-	262
100-31200-00-8103	Communications	8,500.00	0.00	0.00	4,409.80	0.00	4,090.20	52
100-31200-00-8105	Vehicles (Purchase Of)	99,098.00	0.00	0.00	74,955.02	34,782.80	24,142.98	76
100-31200-00-8106	Vehicle Equipment	4,500.00	0.00	0.00	3,275.04	0.00	1,224.96	73
100-31200-00-8110	Investigative Equipment	1,000.00	0.00	0.00	2,407.05	0.00	1,407.05-	241
100-31200-00-9500	Dare/Crime Prevention	4,000.00	0.00	0.00	4,000.00	0.00	0.00	100
Control: 00	Total	1,053,098.23	0.00	0.00	912,985.47	43,647.51	140,112.76	87
100-32200-00-1000	EMERGENCY OPER / FIRE / RESCUE							
100-32200-00-1100	Salaries	49,500.00	0.00	0.00	41,250.03	0.00	8,249.97	83
Control: 00	Total	49,500.00	0.00	0.00	41,250.03	0.00	8,249.97	83
100-32200-00-2000	EMERGENCY OPER / FIRE / RESCUE							
100-32200-00-2100	FICA	3,787.00	0.00	0.00	3,168.51	0.00	618.49	84
100-32200-00-2210	VRS	8,415.00	0.00	0.00	6,830.96	0.00	1,584.04	81
100-32200-00-2300	Health Ins	0.00	0.00	0.00	204.90	0.00	204.90-	0
100-32200-00-2500	LODA - Fire/Rescue	18,060.00	0.00	0.00	0.00	0.00	18,060.00	0
100-32200-00-2700	Workers' Comp	1,299.00	0.00	0.00	45,682.98	0.00	44,383.98-	***
100-32200-00-3100	Contracted Professional Services	145,266.00	0.00	0.00	47,986.62	1,500.00	97,279.38	33
100-32200-00-3110	Ambulance Service	0.00	0.00	0.00	47,853.13	0.00	47,853.13-	0
100-32200-00-3112	Dept of Forestry	0.00	0.00	0.00	11,830.50	0.00	11,830.50-	0
100-32200-00-3113	Vehicle Maintenance - Ambulance	50,000.00	0.00	0.00	12,692.06	0.00	37,307.94	25
100-32200-00-3300	Communication Repair (Towers)	89,648.75	0.00	0.00	19,966.78	0.00	69,681.97	22

Account No	Description	Budgeted	Transfers	Encumber	Net Expend/Reimb	Payable	Balance YTD	%Used
100-32200-00-3311	Vehicle Maintenance	3,000.00	0.00	0.00	2,408.49	61.84	591.51	80
100-32200-00-3600	Recruiting & Retention	5,000.00	0.00	0.00	1,714.61	367.22	3,285.39	34
100-32200-00-5230	Telecommunications	840.00	0.00	0.00	0.00	0.00	840.00	0
100-32200-00-5300	Insurance - Fire/Rescue	200,115.00	0.00	0.00	176,974.50	0.00	23,140.50	88
100-32200-00-5500	Travel	3,000.00	0.00	0.00	0.00	0.00	3,000.00	0
100-32200-00-5540	Training	1,072.51	0.00	0.00	695.00	0.00	377.51	65
100-32200-00-5545	Training - For Volunteers	20,000.00	0.00	0.00	4,423.01	0.00	15,576.99	22
100-32200-00-5550	Training - for Public	2,000.00	0.00	0.00	403.37	0.00	1,596.63	20
100-32200-00-5600	Local Support - Fire	20,000.00	0.00	0.00	20,000.00	0.00	0.00	100
100-32200-00-5610	Local Support - Rescue	21,000.00	0.00	0.00	21,000.00	0.00	0.00	100
100-32200-00-5650	Vehicle Fee Refunds (Former Decal Ref)	3,500.00	0.00	0.00	0.00	0.00	3,500.00	0
100-32200-00-5800	Emerg Operations (Declaration)	10,000.00	0.00	0.00	39,973.19	0.00	29,973.19	400
100-32200-00-5810	Dues/Memberships	1,000.00	0.00	0.00	75.00	0.00	925.00	8
100-32200-00-5850	Aid to Locality (ATL) Reimb	53,844.16	0.00	0.00	45,136.64	6,028.40	8,707.52	84
100-32200-00-5860	Four-for-Life Reimb	15,000.00	0.00	0.00	15,628.98	0.00	628.98	104
100-32200-00-6001	Office Supplies	1,500.00	0.00	0.00	3,794.18	0.00	2,294.18	253
100-32200-00-6002	Meeting Supplies / sustenance	1,200.00	0.00	0.00	149.16	0.00	1,050.84	12
100-32200-00-6008	Fuel	1,500.00	0.00	0.00	1,767.41	0.00	267.41	118
100-32200-00-6011	Uniforms	900.00	0.00	0.00	0.00	0.00	900.00	0
100-32200-00-6014	Other Op Supplies	60,000.00	0.00	0.00	10,871.59	0.00	49,128.41	18
100-32200-00-8000	Grant Programs	15,015.50	0.00	0.00	0.00	0.00	15,015.50	0
100-32200-00-8101	Equipment	4,000.00	0.00	0.00	3,279.03	2,403.00	720.97	82
100-32200-00-8102	Operational EMS Equipment	60,000.00	0.00	0.00	39,369.73	0.00	20,630.27	66
100-32200-00-8103	Communications Equipment	1,200.00	0.00	0.00	12,244.14	454.50	11,044.14	***
100-32200-00-8111	Operations Equipment	2,400.00	0.00	0.00	36.84	0.00	2,363.16	2
Control: 00	Total	823,562.92	0.00	0.00	596,161.31	10,814.96	227,401.61	72
100-33200-00-2000	CARE OF PRISONERS - OE							
100-33200-00-3800	Contract Services	850,000.00	0.00	0.00	595,719.45	0.00	254,280.55	70
Control: 00	Total	850,000.00	0.00	0.00	595,719.45	0.00	254,280.55	70
100-33300-00-2000	JUVENILE COURT SERVICES - OE							
100-33300-00-3800	Contract Agreement	12,800.00	0.00	0.00	15,646.54	0.00	2,846.54	122
100-33300-00-5400	Care Of Juveniles	10,000.00	0.00	0.00	50,875.00	0.00	40,875.00	509
Control: 00	Total	22,800.00	0.00	0.00	66,521.54	0.00	43,721.54	292
100-33400-00-1000	DAY REPORT - S&W							
100-33400-00-1100	Salaries	45,000.00	0.00	0.00	37,500.00	0.00	7,500.00	83
Control: 00	Total	45,000.00	0.00	0.00	37,500.00	0.00	7,500.00	83

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
100-33400-00-2000	DAY REPORT - OE							
100-33400-00-2100	FICA	3,443.00	0.00	0.00	2,811.59	0.00	631.41	82
100-33400-00-2210	VRS	7,650.00	0.00	0.00	6,210.00	0.00	1,440.00	81
100-33400-00-2300	Health Ins	8,400.00	0.00	0.00	6,427.10	0.00	1,972.90	77
100-33400-00-2700	Workers Comp	886.00	0.00	0.00	884.35	0.00	1.65	100
100-33400-00-3100	Professional Services	6,500.00	0.00	0.00	4,510.00	0.00	1,990.00	69
100-33400-00-5210	Postage	50.00	0.00	0.00	0.00	0.00	50.00	0
100-33400-00-5230	Telecommunications	200.00	0.00	0.00	0.00	0.00	200.00	0
100-33400-00-6000	Test / Eval Supplies	1,500.00	0.00	0.00	1,557.10	516.00	57.10	104
100-33400-00-6001	Office Supplies	950.00	0.00	0.00	893.67	0.00	56.33	94
100-33400-00-6014	Reward Program - Day Report	300.00	0.00	0.00	0.00	0.00	300.00	0
Control: 00	Total	29,879.00	0.00	0.00	23,293.81	516.00	6,585.19	78
100-34000-00-1000	BUILDING INSPECTOR - S&W							
100-34000-00-1100	Salaries	119,026.00	0.00	0.00	98,796.68	0.00	20,229.32	83
100-34000-00-1111	Board Of Appeals	200.00	0.00	0.00	0.00	0.00	200.00	0
Control: 00	Total	119,226.00	0.00	0.00	98,796.68	0.00	20,429.32	83
100-34000-00-2000	BUILDING INSPECTOR - OE							
100-34000-00-2100	FICA	9,106.00	0.00	0.00	6,784.82	0.00	2,321.18	75
100-34000-00-2210	VRS	20,235.00	0.00	0.00	14,903.63	0.00	5,331.37	74
100-34000-00-2300	Health Ins	8,400.00	0.00	0.00	11,654.82	0.00	3,254.82	139
100-34000-00-2700	Workers Comp	2,166.00	0.00	0.00	2,161.75	0.00	4.25	100
100-34000-00-5210	Postage	900.00	0.00	0.00	0.00	0.00	900.00	0
100-34000-00-5230	Telecommunication	3,013.00	0.00	0.00	685.86	0.00	2,327.14	23
100-34000-00-5305	Vehicle Insurance	550.00	0.00	0.00	796.17	0.00	246.17	145
100-34000-00-5306	Surety Bond	30.00	0.00	0.00	0.00	0.00	30.00	0
100-34000-00-5540	Travel/Conventions	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0
100-34000-00-5810	Dues / Memberships	1,250.00	0.00	0.00	3,184.95	0.00	1,934.95	255
100-34000-00-6000	Maintenance	3,500.00	0.00	0.00	904.03	83.51	2,595.97	26
100-34000-00-6001	Office Supplies	1,500.00	0.00	0.00	1,467.83	0.00	32.17	98
100-34000-00-6008	Fuel	5,192.00	0.00	0.00	2,062.50	0.00	3,129.50	40
100-34000-00-6012	Books & Subscriptions	700.00	0.00	0.00	98.45	0.00	601.55	14
100-34000-00-6014	BUILDING SAFETY EVENT	500.00	0.00	0.00	500.00	0.00	0.00	100
100-34000-00-6015	Code Books	800.00	0.00	0.00	1,197.37	132.00	397.37	150
100-34000-00-8100	Equipment	500.00	0.00	0.00	202.00	0.00	298.00	40
100-34000-00-8102	Furniture/Equipment	0.00	0.00	0.00	139.91	0.00	139.91	0
Control: 00	Total	63,342.00	0.00	0.00	46,744.09	215.51	16,597.91	74

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
100-35100-00-1000	ANIMAL CONTROL - S&W							
100-35100-00-1100	Salaries	37,500.00	0.00	0.00	31,103.33	0.00	6,396.67	83
100-35100-00-1300	Salaries (Part-Time)	2,000.00	0.00	0.00	256.50	0.00	1,743.50	13
Control: 00	Total	39,500.00	0.00	0.00	31,359.83	0.00	8,140.17	79
100-35100-00-2000	ANIMAL CONTROL - OE							
100-35100-00-2100	FICA	3,022.00	0.00	0.00	2,693.78	0.00	328.22	89
100-35100-00-2210	VRS	6,210.00	0.00	0.00	5,150.76	0.00	1,059.24	83
100-35100-00-2300	Health Ins	8,400.00	0.00	0.00	6,245.88	0.00	2,154.12	74
100-35100-00-2700	Workers Comp	740.00	0.00	0.00	738.57	0.00	1.43	100
100-35100-00-3100	vet/other Prof Serv	2,000.00	0.00	0.00	3,199.52	0.00	1,199.52	160
100-35100-00-5545	Training	500.00	0.00	0.00	0.00	0.00	500.00	0
100-35100-00-5600	Animal Shelter Contract	38,000.00	0.00	0.00	2,622.33	0.00	35,377.67	7
100-35100-00-6011	Uniforms	200.00	0.00	0.00	0.00	0.00	200.00	0
100-35100-00-8100	Equipment	2,000.00	0.00	0.00	47.95	0.00	1,952.05	2
Control: 00	Total	61,072.00	0.00	0.00	20,698.79	0.00	40,373.21	34
100-35300-00-2000	MEDICAL EXAMINER - OE							
100-35300-00-3800	Professional Services	1,500.00	0.00	0.00	6,476.62	20.00	4,976.62	432
Control: 00	Total	1,500.00	0.00	0.00	6,476.62	20.00	4,976.62	432
100-35500-00-0000	EMERGENCY OPERATIONS - OE							
100-35600-00-3800	Payments	205,346.00	0.00	0.00	205,346.00	51,336.50	0.00	100
Control: 00	Total	205,346.00	0.00	0.00	205,346.00	51,336.50	0.00	100
100-42300-00-1000	REFUSE COLLECTION - S&W							
100-42300-00-1100	Salaries	398,269.71	0.00	0.00	355,548.85	0.00	42,720.86	89
100-42300-00-1300	Salaries (Part-Time)	85,312.20	0.00	0.00	44,824.82	0.00	40,487.38	53
Control: 00	Total	483,581.91	0.00	0.00	400,373.67	0.00	83,208.24	83
100-42300-00-2000	REFUSE COLLECTION - OE							
100-42300-00-2100	FICA	36,986.00	0.00	0.00	29,663.26	0.00	7,322.74	80
100-42300-00-2210	VRS	67,514.00	0.00	0.00	51,691.92	0.00	15,822.08	77
100-42300-00-2300	Health Ins	105,800.00	0.00	0.00	62,682.89	0.00	43,117.11	59
100-42300-00-2700	Workers Comp	23,393.00	0.00	0.00	23,347.21	0.00	45.79	100
100-42300-00-3100	Professional Services	3,000.00	0.00	0.00	2,969.86	400.00	30.14	99
100-42300-00-3600	Advertisement	2,500.00	0.00	0.00	524.00	0.00	1,976.00	21
100-42300-00-5210	Postage	900.00	0.00	0.00	0.00	0.00	900.00	0
100-42300-00-5230	Telecommunication	4,354.00	0.00	0.00	2,114.05	0.00	2,239.95	49
100-42300-00-5305	Vehicle Insurance	8,800.00	0.00	0.00	9,554.04	0.00	754.04	109

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
100-42300-00-5500	Travel	1,000.00	0.00	0.00	829.90	0.00	170.10	83
100-42300-00-6000	Maintenance	0.00	0.00	0.00	1,803.40	0.00	1,803.40	0
100-42300-00-6008	Fuel	80,000.00	0.00	0.00	96,108.51	251.00	16,108.51	120
100-42300-00-6009	Vehicle Maintenance	140,074.98	0.00	0.00	177,744.53	11,172.51	37,669.55	127
100-42300-00-6011	Uniforms	12,802.09	0.00	0.00	11,705.46	0.00	1,096.63	91
100-42300-00-6012	Books & Subscriptions	500.00	0.00	0.00	0.00	0.00	500.00	0
100-42300-00-6014	Supplies	4,093.63	0.00	0.00	8,218.08	4,520.31	4,124.45	201
100-42300-00-8100	Equipment	20,000.00	0.00	0.00	31,154.66	266.29	11,154.66	156
Control: 00	Total	511,717.70	0.00	0.00	510,111.77	16,610.11	1,605.93	100
100-42400-00-2000	REFUSE DISPOSAL - S&W							
100-42400-00-3800	Landfill Fees	390,000.00	0.00	0.00	316,580.00	0.00	73,420.00	81
Control: 00	Total	390,000.00	0.00	0.00	316,580.00	0.00	73,420.00	81
100-42700-00-1000	RECYCLING - S&W							
100-42700-00-1100	Salaries	76,176.00	0.00	0.00	94,028.38	0.00	17,852.38	123
Control: 00	Total	76,176.00	0.00	0.00	94,028.38	0.00	17,852.38	123
100-42700-00-2000	RECYCLING - OE							
100-42700-00-2100	FICA	5,828.00	0.00	0.00	7,201.75	0.00	1,373.75	124
100-42700-00-2210	VRS	12,950.00	0.00	0.00	12,889.47	0.00	60.53	100
100-42700-00-2300	HEALTH INS	16,800.00	0.00	0.00	15,534.80	0.00	1,265.20	92
100-42700-00-2700	WORKERS COMP INS	3,995.00	0.00	0.00	3,987.19	0.00	7.81	100
100-42700-00-3400	Freight	3,000.00	0.00	0.00	4,400.00	0.00	1,400.00	147
100-42700-00-3600	Advertisment	1,050.00	0.00	0.00	0.00	0.00	1,050.00	0
100-42700-00-6000	Maintenance	3,000.00	0.00	0.00	8,471.75	0.00	5,471.75	282
100-42700-00-6008	Fuel	17,500.00	0.00	0.00	13,459.03	0.00	4,040.97	77
100-42700-00-6009	Vehicle Maintenance	2,000.00	0.00	0.00	7,417.29	0.00	5,417.29	371
100-42700-00-6014	Supplies	5,000.00	0.00	0.00	3,185.09	0.00	1,814.91	64
100-42700-00-8200	Recycling Equipment	8,382.00	0.00	0.00	0.00	0.00	8,382.00	0
Control: 00	Total	79,505.00	0.00	0.00	76,546.37	0.00	2,958.63	96
100-43200-00-1000	MAINTENANCE - S&W							
100-43200-00-1100	Salaries	151,391.00	0.00	0.00	87,118.44	0.00	64,272.56	58
Control: 00	Total	151,391.00	0.00	0.00	87,118.44	0.00	64,272.56	58
100-43200-00-2000	MAINTENANCE - OE							
100-43200-00-2100	FICA	11,582.00	0.00	0.00	6,418.88	0.00	5,163.12	55
100-43200-00-2210	VRS	18,767.00	0.00	0.00	12,953.10	0.00	5,813.90	69
100-43200-00-2300	Health Ins	25,200.00	0.00	0.00	13,070.10	0.00	12,129.90	52

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
100-43200-00-2700	Workers Comp	3,500.00	0.00	0.00	3,493.17	0.00	6.83	100
100-43200-00-3310	Professional Services	35,000.00	0.00	0.00	14,526.82	0.00	20,473.18	42
100-43200-00-5110	Electrical Service	3,000.00	0.00	0.00	4,356.23	0.00	1,356.23	145
100-43200-00-5120	Heating Service	2,500.00	0.00	0.00	7,084.28	2,023.95	4,584.28	283
100-43200-00-5230	Telecommunication	2,500.00	0.00	0.00	1,775.20	0.00	724.80	71
100-43200-00-5300	Insurance - Bldg/Grounds	6,400.00	0.00	0.00	8,389.48	0.00	1,989.48	131
100-43200-00-5305	Vehicle Insurance	1,650.00	0.00	0.00	1,061.56	0.00	588.44	64
100-43200-00-5500	Travel	1,250.00	0.00	0.00	2,519.38	0.00	1,269.38	202
100-43200-00-6000	Maintenance	3,500.00	0.00	0.00	4,680.51	166.90	1,180.51	134
100-43200-00-6007	Repairs	5,850.00	0.00	0.00	3,237.16	0.00	2,612.84	55
100-43200-00-6009	Vehicle Supplies	3,500.00	0.00	0.00	3,129.83	0.00	370.17	89
100-43200-00-6011	Uniforms	2,590.04	0.00	0.00	4,474.62	0.00	1,884.58	173
100-43200-00-6014	Supplies	3,912.00	0.00	0.00	850.20	298.00	3,061.80	22
100-43200-00-8100	Equipment	5,000.00	0.00	0.00	3,115.17	1,239.87	1,884.83	62
Control: 00	Total	135,701.04	0.00	0.00	95,135.69	3,728.72	40,565.35	70
100-43250-00-0000	MAINTENANCE - RECREATION PARK - OE							
100-43250-00-5110	Electrical service - Pool	6,500.00	0.00	0.00	50.99	0.00	6,449.01	1
100-43250-00-5111	Electrical service - Ballfields	5,097.00	0.00	0.00	727.98	0.00	4,369.02	14
100-43250-00-5112	Electrical service - Tennis Courts	2,000.00	0.00	0.00	2,495.15	0.00	495.15	125
100-43250-00-5113	Electrical service - Office	1,000.00	0.00	0.00	1,210.77	0.00	210.77	121
100-43250-00-5130	Water / Sewer	5,500.00	0.00	0.00	0.00	0.00	5,500.00	0
100-43250-00-6007	Repairs - Building / Grounds	20,000.00	0.00	0.00	7,091.13	2,513.00	12,908.87	35
100-43250-00-6017	Repairs - Pool	20,000.00	0.00	0.00	10,283.32	277.89	9,716.68	51
Control: 00	Total	60,097.00	0.00	0.00	21,859.34	2,790.89	38,237.66	36
100-43400-00-2000	MAINTENANCE - PUBLIC WORKS							
100-43400-00-3310	Repairs - Bldg/Grounds	15,000.00	0.00	0.00	20,057.51	0.00	5,057.51	134
100-43400-00-5110	Electrical Service	13,936.00	0.00	0.00	10,120.49	212.40	3,815.51	73
100-43400-00-5120	Heating Service	2,500.00	0.00	0.00	3,177.92	0.00	677.92	127
100-43400-00-5130	Water / Sewage	3,000.00	0.00	0.00	1,190.93	97.50	1,809.07	40
100-43400-00-5300	Insurance - Bldg/Grounds	1,800.00	0.00	0.00	1,877.80	0.00	77.80	104
100-43400-00-6007	Maintenance (Bldg)	2,500.00	0.00	0.00	940.58	0.00	1,559.42	38
100-43400-00-6014	Supplies	650.00	0.00	0.00	0.00	0.00	650.00	0
Control: 00	Total	39,386.00	0.00	0.00	37,365.23	309.90	2,020.77	95
100-43500-00-2000	MAINTENANCE - SHERIFF'S OFFICE - OE							
100-43500-00-3170	Pest Control	240.00	0.00	0.00	180.00	0.00	60.00	75
100-43500-00-5110	Electrical Service	13,698.00	0.00	0.00	10,095.28	0.00	3,602.72	74
100-43500-00-5120	Heating Service	750.00	0.00	0.00	608.75	0.00	141.25	81

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
100-43500-00-5130	Water / Sewage	2,100.00	0.00	0.00	926.70	0.00	1,173.30	44
100-43500-00-5300	Insurance - Bldg/Grounds	2,000.00	0.00	0.00	1,571.71	0.00	428.29	79
100-43500-00-6000	Maintenance	1,000.00	0.00	0.00	557.53	0.00	442.47	56
100-43500-00-6007	Repairs	1,000.00	0.00	0.00	4,125.05	0.00	3,125.05	413
100-43500-00-6014	Supplies	750.00	0.00	0.00	689.86	0.00	60.14	92
Control: 00	Total	21,538.00	0.00	0.00	18,754.88	0.00	2,783.12	87
100-43600-00-1000	MAINTENANCE - COURTHOUSE - S&W							
100-43600-00-1100	Salaries	26,500.00	0.00	0.00	22,083.30	0.00	4,416.70	83
Control: 00	Total	26,500.00	0.00	0.00	22,083.30	0.00	4,416.70	83
100-43600-00-2000	MAINTENANCE - COURTHOUSE - OE							
100-43600-00-2100	FICA	2,028.00	0.00	0.00	1,614.01	0.00	413.99	80
100-43600-00-2210	VRS	4,505.00	0.00	0.00	3,657.00	0.00	848.00	81
100-43600-00-2300	Health Ins	8,400.00	0.00	0.00	6,427.10	0.00	1,972.90	77
100-43600-00-2700	Workers Comp	827.00	0.00	0.00	825.39	0.00	1.61	100
100-43600-00-3300	Prof Services	2,500.00	0.00	0.00	4,351.52	75.00	1,851.52	174
100-43600-00-3310	Repairs	30,000.00	0.00	0.00	4,053.30	0.00	25,946.70	14
100-43600-00-5110	Electrical service	38,000.00	0.00	0.00	30,009.28	0.00	7,990.72	79
100-43600-00-5130	Water / Sewage	5,000.00	0.00	0.00	3,532.05	0.00	1,467.95	71
100-43600-00-5300	Insurance - Bldg/Grounds	7,000.00	0.00	0.00	7,081.82	0.00	81.82	101
100-43600-00-6007	Maintenance	7,066.00	0.00	0.00	4,288.39	180.78	2,777.61	61
100-43600-00-6009	Vehicle Supplies	0.00	0.00	0.00	119.80	0.00	119.80	0
100-43600-00-6011	Uniforms	0.00	0.00	0.00	147.62	0.00	147.62	0
100-43600-00-6014	Supplies	6,000.00	0.00	0.00	4,427.05	0.00	1,572.95	74
100-43600-00-8100	Equipment	1,500.00	0.00	0.00	816.99	0.00	683.01	54
Control: 00	Total	112,826.00	0.00	0.00	71,351.32	255.78	41,474.68	63
100-43700-00-2000	MAINTENANCE - HEALTH DEPT - OE							
100-43700-00-3310	Repairs	3,500.00	0.00	0.00	419.45	0.00	3,080.55	12
100-43700-00-5300	Insurance - Bldg/Grounds	300.00	0.00	0.00	248.71	0.00	51.29	83
Control: 00	Total	3,800.00	0.00	0.00	668.16	0.00	3,131.84	18
100-43800-00-2000	MAINTENANCE - GATE CENTER - OE							
100-43800-00-3170	PEST CONTROL -	250.00	0.00	0.00	220.00	85.00	30.00	88
100-43800-00-5110	ELECTRICAL SERVICE	4,200.00	0.00	0.00	2,628.82	0.00	1,571.18	63
100-43800-00-5120	HEATING COSTS	2,500.00	0.00	0.00	937.66	0.00	1,562.34	38
100-43800-00-5130	WATER/SEWER	2,000.00	0.00	0.00	937.76	0.00	1,062.24	47
100-43800-00-5300	INSURANCE	1,500.00	0.00	0.00	1,039.07	0.00	460.93	69
100-43800-00-6000	MAINTENANCE	1,000.00	0.00	0.00	8,161.33	119.00	7,161.33	816

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
100-43800-00-6007	REPAIRS	0.00	0.00	0.00	25,796.63	0.00	25,796.63-	0
100-43800-00-6014	SUPPLIES	731.67	0.00	0.00	3,199.78	0.00	2,468.11-	437
Control: 00	Total	12,181.67	0.00	0.00	42,921.05	204.00	30,739.38-	352
100-43900-00-0000	MAINTENANCE - LIBRARY							
100-43900-00-5300	INSURANCE - BLDG/GROUNDS	1,300.00	0.00	0.00	1,106.81	0.00	193.19	85
100-43900-00-6007	MAINTENANCE - BUILDING	1,000.00	0.00	0.00	250.80	0.00	749.20	25
100-43900-00-6014	SUPPLIES	500.00	0.00	0.00	354.19	0.00	145.81	71
Control: 00	Total	2,800.00	0.00	0.00	1,711.80	0.00	1,088.20	61
100-51100-00-2000	HEALTH DEPARTMENT - OE							
100-51100-00-5600	Payments	185,764.00	0.00	0.00	185,764.00	0.00	0.00	100
Control: 00	Total	185,764.00	0.00	0.00	185,764.00	0.00	0.00	100
100-52500-00-2000	MENTAL HEALTH - OE							
100-52500-00-5600	Payments	52,000.00	0.00	0.00	39,000.00	0.00	13,000.00	75
100-53100-00-1100	SALARIES - BASE	0.00	0.00	0.00	1,066,471.91	0.00	1,066,471.91-	0
100-53100-00-1300	SALARIES - BOARD	0.00	0.00	0.00	810.00	0.00	810.00-	0
Control: 00	Total	52,000.00	0.00	0.00	1,106,281.91	0.00	1,054,281.91-	***
100-53100-00-2000	DEPT OF SOCIAL SERVICES - OE							
100-53100-00-2100	FICA	0.00	0.00	0.00	78,746.81	0.00	78,746.81-	0
100-53100-00-2110	FICA - BOARD	0.00	0.00	0.00	62.01	0.00	62.01-	0
100-53100-00-2210	VRS - BASE	0.00	0.00	0.00	171,361.66	0.00	171,361.66-	0
100-53100-00-2300	HEALTH INS - BASE	0.00	0.00	0.00	129,098.65	0.00	129,098.65-	0
100-53100-00-5700	DSS EXPENDITURES	2,799,139.00	0.00	0.00	1,244,078.07	0.00	1,555,060.93	44
Control: 00	Total	2,799,139.00	0.00	0.00	1,623,347.20	0.00	1,175,791.80	58
100-53230-03-2000	AREA OFFICE ON AGING - OE							
100-53230-03-5600	Payments	9,164.00	0.00	0.00	0.00	0.00	9,164.00	0
100-53230-03-6400	Public Transit	5,547.00	0.00	0.00	13,324.25	0.00	7,777.25-	240
Control: 03	Total	14,711.00	0.00	0.00	13,324.25	0.00	1,386.75	91
100-53500-00-2000	COMPREHENSIVE SERVICES ACT - OE							
100-53500-00-5600	CSA Expenditure	700,000.00	0.00	0.00	498,898.63	0.00	201,101.37	71
Control: 00	Total	700,000.00	0.00	0.00	498,898.63	0.00	201,101.37	71
100-61000-00-2000	TRANSFERS/DEPARTMENTAL - OE							
100-61000-00-5650	RLE - INSTRUCTION	3,550,622.07	0.00	0.00	3,550,622.08	0.00	0.01-	100
100-61000-00-5651	RLE ADMIN/HEALTH	349,068.66	0.00	0.00	349,068.68	0.00	0.02-	100

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
100-61000-00-5652	RLE TRANSPORTATION	608,348.62	0.00	0.00	519,426.32	0.00	88,922.30	85
100-61000-00-5653	RLE OPERATIONS/MAINTENANCE	755,648.45	0.00	0.00	755,648.44	0.00	0.01	100
100-61000-00-5655	RLE TECHNOLOGY	168,658.50	0.00	0.00	168,658.48	0.00	0.02	100
100-61000-00-5660	ABOVE RLE - INSTRUCTION	91,699.00	0.00	0.00	91,699.00	0.00	0.00	100
100-61000-00-5661	ABOVE RLE - ADMIN/HEALTH	253,336.00	0.00	0.00	230,336.00	0.00	23,000.00	91
100-61000-00-5664	ABOVE RLE - FOOD SERVICES	34,435.36	0.00	0.00	35,435.36	0.00	1,000.00	103
100-61000-00-9500	School - Lre	0.00	0.00	0.00	10.00	0.00	10.00	0
100-61000-00-9510	School Debt Service	1,253,421.00	0.00	0.00	1,342,342.64	0.00	88,921.64	107
Control: 00	Total	7,065,237.66	0.00	0.00	7,043,247.00	0.00	21,990.66	100
100-65300-00-0000	LOCAL SUPPORT							
100-65300-00-5600	Contributions	107,100.00	0.00	0.00	79,406.24	5,000.00	27,693.76	74
Control: 00	Total	107,100.00	0.00	0.00	79,406.24	5,000.00	27,693.76	74
100-66000-00-2000	COMMUNITY COLLEGE - OE							
100-66000-00-5600	Payments	19,033.00	0.00	0.00	19,032.03	0.00	0.97	100
Control: 00	Total	19,033.00	0.00	0.00	19,032.03	0.00	0.97	100
100-71300-00-1000	PARKS & RECREATION - S&W							
100-71300-00-1100	Salaries	43,630.00	0.00	0.00	43,915.74	0.00	285.74	101
100-71300-00-1300	Salaries Pt - Pool	51,158.00	0.00	0.00	29,125.02	0.00	22,032.98	57
100-71300-00-1301	Salaries Pt - Ref/Ump	14,950.00	0.00	0.00	17,235.83	0.00	2,285.83	115
100-71300-00-1302	Salaries Pt - Concess	9,826.00	0.00	0.00	11,335.63	0.00	1,509.63	115
100-71300-00-1303	Salaries Pt - Maint	15,500.00	0.00	0.00	14,260.25	0.00	1,239.75	92
100-71300-00-1304	Salaries Pt - Office	15,700.00	0.00	0.00	15,812.96	0.00	112.96	101
100-71300-00-1305	Salaries Pt - Ref/Ump Fries	4,334.70	0.00	0.00	417.00	0.00	3,917.70	10
Control: 00	Total	155,098.70	0.00	0.00	132,102.43	0.00	22,996.27	85
100-71300-00-2000	PARKS & RECREATION - OE							
100-71300-00-2100	FICA	11,851.00	0.00	0.00	9,887.35	0.00	1,963.65	83
100-71300-00-2210	VRS	7,417.00	0.00	0.00	5,398.76	0.00	2,018.24	73
100-71300-00-2300	Health Ins	8,400.00	0.00	0.00	2,570.84	0.00	5,829.16	31
100-71300-00-2700	Workers Comp	3,036.00	0.00	0.00	3,030.04	0.00	5.96	100
100-71300-00-3600	Advertising	500.00	0.00	0.00	852.42	0.00	352.42	170
100-71300-00-5110	Electrical Serv - Pool	0.00	0.00	0.00	1,999.21	0.00	1,999.21	0
100-71300-00-5113	Electrical Service - office	0.00	0.00	0.00	392.14	0.00	392.14	0
100-71300-00-5130	Water / Sewage	0.00	0.00	0.00	5,201.10	0.00	5,201.10	0
100-71300-00-5210	Postage	50.00	0.00	0.00	16.04	0.00	33.96	32
100-71300-00-5230	Telecommunication	3,000.00	0.00	0.00	3,291.84	70.00	291.84	110
100-71300-00-5306	Surety Bond	2,500.00	0.00	0.00	0.00	0.00	2,500.00	0

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
100-71300-00-5308	Liability Ins	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0
100-71300-00-5310	Liability Ins	1,500.00	0.00	0.00	0.00	0.00	1,500.00	0
100-71300-00-5500	Travel	500.00	0.00	0.00	485.26	0.00	14.74	97
100-71300-00-5810	Dues / Memberships	250.00	0.00	0.00	0.00	0.00	250.00	0
100-71300-00-6000	MAINTENANCE	5,500.00	0.00	0.00	5,168.08	0.00	331.92	94
100-71300-00-6001	Office Supplies	500.00	0.00	0.00	1,093.84	0.00	593.84	219
100-71300-00-6005	Custodial Supplies	4,189.95	0.00	0.00	3,302.78	154.24	887.17	79
100-71300-00-6013	Pool Supplies - Chemicals	10,000.00	0.00	0.00	9,858.77	0.00	141.23	99
100-71300-00-6015	Consession Supplies	10,000.00	0.00	0.00	4,684.67	0.00	5,315.33	47
100-71300-00-6018	League Supplies	10,500.00	0.00	0.00	17,069.81	0.00	6,569.81	163
100-71300-00-8100	Equipment	20,000.00	0.00	0.00	3,522.32	181.00	16,477.68	18
Control: 00	Total	101,193.95	0.00	0.00	77,825.27	405.24	23,368.68	77
100-73200-00-2000	REGIONAL LIBRARY - OE							
100-73200-00-9500	Payments	324,455.00	0.00	0.00	326,035.00	0.00	1,580.00	100
Control: 00	Total	324,455.00	0.00	0.00	326,035.00	0.00	1,580.00	100
100-81000-00-2000	COMMUNITY PLANNING/DEVELOPMENT - OE							
100-81000-00-3600	Advertising	0.00	0.00	0.00	470.41	0.00	470.41	0
100-81000-00-5230	Telecommunications	0.00	0.00	0.00	359.64	0.00	359.64	0
100-81000-00-6000	Maintenance	0.00	0.00	0.00	170.81	0.00	170.81	0
Control: 00	Total	0.00	0.00	0.00	1,000.86	0.00	1,000.86	0
100-81100-00-1000	PLANNING COMMISSION - S&W							
100-81100-00-1311	Planning Commission	9,300.00	0.00	0.00	3,550.00	0.00	5,750.00	38
100-81100-00-1314	Board Of Appeals	4,200.00	0.00	0.00	250.00	0.00	3,950.00	6
Control: 00	Total	13,500.00	0.00	0.00	3,800.00	0.00	9,700.00	28
100-81100-00-2000	PLANNING COMMISSION - OE							
100-81100-00-2100	FICA	804.00	0.00	0.00	291.01	0.00	512.99	36
100-81100-00-3600	Advertising (Bza)	1,000.00	0.00	0.00	254.22	0.00	745.78	25
100-81100-00-3610	Advertising (Pc)	2,000.00	0.00	0.00	165.00	0.00	1,835.00	8
100-81100-00-5210	Postage	500.00	0.00	0.00	26.93	0.00	473.07	5
100-81100-00-5545	Training	5,000.00	0.00	0.00	0.00	0.00	5,000.00	0
100-81100-00-6001	Supplies	500.00	0.00	0.00	20.78	0.00	479.22	4
Control: 00	Total	9,804.00	0.00	0.00	757.94	0.00	9,046.06	8
100-81200-00-1000	PLANNING / ZONING							
100-81200-00-1100	SALARIES	90,000.00	0.00	0.00	41,666.70	0.00	48,333.30	46
Control: 00	Total	90,000.00	0.00	0.00	41,666.70	0.00	48,333.30	46

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
100-81200-00-2000	PLANNING / ZONING - OE							
100-81200-00-2100	FICA	6,885.00	0.00	0.00	3,178.30	0.00	3,706.70	46
100-81200-00-2210	VRS	8,500.00	0.00	0.00	6,900.00	0.00	1,600.00	81
100-81200-00-2300	HEALTH INS	8,400.00	0.00	0.00	6,427.10	0.00	1,972.90	77
100-81200-00-2700	WORKERS COMP	794.00	0.00	0.00	792.45	0.00	1.55	100
100-81200-00-3100	Prof Services - ESC	0.00	0.00	0.00	13,531.27	0.00	13,531.27	0
100-81200-00-5230	TELECOMMUNICATIONS	1,700.00	0.00	0.00	598.77	0.00	1,101.23	35
100-81200-00-5500	TRAVEL	1,120.00	0.00	0.00	0.00	0.00	1,120.00	0
100-81200-00-5545	EDUCATION	1,000.00	0.00	0.00	460.00	0.00	540.00	46
100-81200-00-5810	DUES / MEMBERSHIPS	1,120.00	0.00	0.00	2,929.88	0.00	1,809.88	262
100-81200-00-6000	MAINTENANCE	60,000.00	0.00	0.00	0.00	0.00	60,000.00	0
100-81200-00-6001	OFFICE SUPPLIES	1,587.51	0.00	0.00	1,701.78	0.00	114.27	107
100-81200-00-6008	FUEL	1,500.00	0.00	0.00	126.44	0.00	1,373.56	8
100-81200-00-6012	BOOKS / SUBSCRIPTIONS	400.00	0.00	0.00	268.12	0.00	131.88	67
Control: 00	Total	93,006.51	0.00	0.00	36,914.11	0.00	56,092.40	40
100-81500-00-2000	OTHER COMMUNITY DEVELOPMENT							
100-81500-00-5605	Rooftop of va Cap	10,096.00	0.00	0.00	0.00	0.00	10,096.00	0
100-81500-00-5610	Mt Rogers Pdc	14,183.00	0.00	0.00	26,182.72	0.00	11,999.72	185
100-81500-00-5650	Srec/Ci-Bus Incubator	25,000.00	0.00	0.00	25,000.00	0.00	0.00	100
100-81500-00-5660	va@Corridor	30,660.00	0.00	0.00	30,660.00	0.00	0.00	100
100-81500-00-5670	Regional Facility	50,200.00	0.00	0.00	37,650.00	0.00	12,550.00	75
100-81500-00-8115	DHCD - EAGLE BOTTOM PROJECT	556,675.00	0.00	0.00	118,336.50	0.00	438,338.50	21
100-81500-00-9500	Industrial Development	0.00	0.00	0.00	1,961.40	0.00	1,961.40	0
100-81500-00-9510	Captial Improvement	140,000.00	0.00	0.00	81.96	0.00	139,918.04	0
Control: 00	Total	826,814.00	0.00	0.00	239,872.58	0.00	586,941.42	29
100-81510-00-0000	ECONOMIC DEVELOPMENT - OE							
100-81510-00-1311	EDA Board Stipend	4,200.00	0.00	0.00	650.00	0.00	3,550.00	15
100-81510-00-2100	FICA	322.00	0.00	0.00	49.79	0.00	272.21	15
100-81510-00-9500	Industrial Development	130,500.00	0.00	0.00	96,734.34	0.00	33,765.66	74
Control: 00	Total	135,022.00	0.00	0.00	97,434.13	0.00	37,587.87	72
100-81520-00-0000	AGRICULTURAL ECO DEVELOPMENT-S&W							
100-81520-00-1100	Salaries	71,880.00	0.00	0.00	47,916.70	0.00	23,963.30	67
Control: 00	Total	71,880.00	0.00	0.00	47,916.70	0.00	23,963.30	67
100-81520-00-2000	AGRICULTURAL ECO DEVELOPMENT - OE							
100-81520-00-2100	FICA	5,499.00	0.00	0.00	0.00	0.00	5,499.00	0
100-81520-00-2210	VRS	10,200.00	0.00	0.00	0.00	0.00	10,200.00	0

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
100-81520-00-2300	Health Ins	8,400.00	0.00	0.00	0.00	0.00	8,400.00	0
100-81520-00-2700	Workers' Comp	950.00	0.00	0.00	948.13	0.00	1.87	100
100-81520-00-3600	Advertising	500.00	0.00	0.00	1,070.07	0.00	570.07	214
100-81520-00-5210	Postage	300.00	0.00	0.00	278.16	0.00	21.84	93
100-81520-00-5230	Telecommunications	800.00	0.00	0.00	1,216.12	0.00	416.12	152
100-81520-00-5250	Special Events Expense (Ag Fair, Etc)	6,781.53	0.00	0.00	10,702.03	0.00	3,920.50	158
100-81520-00-5500	Travel	1,000.00	0.00	0.00	789.77	0.00	210.23	79
100-81520-00-5545	Education / Training	500.00	0.00	0.00	305.20	0.00	194.80	61
100-81520-00-5810	Dues / Memberships	250.00	0.00	0.00	0.00	0.00	250.00	0
100-81520-00-6001	Office Supplies	0.00	0.00	0.00	917.41	0.00	917.41	0
100-81520-00-6008	Fuel	500.00	0.00	0.00	102.81	0.00	397.19	21
100-81520-00-6012	Books & Subscriptions	200.00	0.00	0.00	0.00	0.00	200.00	0
Control: 00	Total	35,880.53	0.00	0.00	16,329.70	0.00	19,550.83	46
100-81520-02-0000	GATE Center Kitchen/Conference							
100-81520-02-6014	Miscellaneous Supplies	0.00	0.00	0.00	66.13	0.00	66.13	0
Control: 02	Total	0.00	0.00	0.00	66.13	0.00	66.13	0
100-81600-00-0000	TOURISM - S&W							
100-81600-00-1300	SALARIES - PART TIME	50,700.00	0.00	0.00	53,869.90	0.00	3,169.90	106
Control: 00	Total	50,700.00	0.00	0.00	53,869.90	0.00	3,169.90	106
100-81600-00-2000	TOURISM - OE							
100-81600-00-2100	FICA	3,879.00	0.00	0.00	4,116.71	0.00	237.71	106
100-81600-00-2300	Health Insurance	8,400.00	0.00	0.00	7,073.33	0.00	1,326.67	84
100-81600-00-2700	WORKERS' COMP	40.00	0.00	0.00	39.92	0.00	0.08	100
100-81600-00-3000	Contractual Services	6,600.00	0.00	0.00	5,100.00	0.00	1,500.00	77
100-81600-00-3500	Promotional Material	16,668.99	0.00	0.00	12,648.06	681.29	4,020.93	76
100-81600-00-3600	Advertising	20,381.20	0.00	0.00	18,310.77	648.00	2,070.43	90
100-81600-00-3620	Advertising - Grant Funded - Art Trail	280.00	0.00	0.00	26.87	0.00	253.13	10
100-81600-00-5210	Postage	663.20	0.00	0.00	176.13	0.00	487.07	27
100-81600-00-5500	Travel	4,044.53	0.00	0.00	2,879.69	0.00	1,164.84	71
100-81600-00-5810	Dues / Memberships	7,200.00	0.00	0.00	559.99	0.00	6,640.01	8
100-81600-00-6001	Office Supplies	500.00	0.00	0.00	2,084.52	0.00	1,584.52	417
100-81600-00-6014	Event Expenditures	3,400.00	0.00	0.00	2,830.58	0.00	569.42	83
Control: 00	Total	72,056.92	0.00	0.00	55,846.57	1,329.29	16,210.35	78
100-81800-00-2000	AIRPORT - OE							
100-81800-00-7000	Payments	33,600.00	0.00	0.00	33,600.00	0.00	0.00	100
100-81800-00-9100	Debt Service	19,960.00	0.00	0.00	17,198.78	0.00	2,761.22	86

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
Control: 00	Total	53,560.00	0.00	0.00	50,798.78	0.00	2,761.22	95
100-82400-00-2000	SOIL CONSERVATION - OE							
100-82400-00-7000	District Payments	2,500.00	0.00	0.00	40,000.00	0.00	37,500.00-	***
Control: 00	Total	2,500.00	0.00	0.00	40,000.00	0.00	37,500.00-	***
100-83000-00-1000	AG AGENT - OE							
100-83000-00-1100	Salaries	62,193.00	0.00	0.00	28,212.43	0.00	33,980.57	45
100-83000-00-1300	Salaries (Part-Time)	62,000.00	0.00	0.00	40,908.30	0.00	21,091.70	66
100-83000-00-2000	Fringe Benefits	30,447.00	0.00	0.00	15,610.35	0.00	14,836.65	51
100-83000-00-2100	FICA	3,060.00	0.00	0.00	3,132.98	0.00	72.98-	102
Control: 00	Total	157,700.00	0.00	0.00	87,864.06	0.00	69,835.94	56
100-97000-00-2000	TRANSFERS/NON-DEPARTMENTAL OE							
100-97000-00-7000	BRCEDA / wildwood	95,000.00	0.00	0.00	71,990.00	0.00	23,010.00	76
100-97000-00-9300	Transfer	310,000.00	0.00	0.00	20.00	0.00	309,980.00	0
Control: 00	Total	405,000.00	0.00	0.00	72,010.00	0.00	332,990.00	18
Fund: 100	General Fund Budgeted Total	23,683,687.77	0.00	1,491.60	20,284,682.96	140,284.37	3,397,513.21	86
Fund: 100	General Fund Non-Budgeted Total	0.00	0.00	0.00	0.00	0.00	0.00	0
Fund: 100	General Fund Total	23,683,687.77	0.00	1,491.60	20,284,682.96	140,284.37	3,397,513.21	86
Final Budgeted		23,683,687.77	0.00	1,491.60	20,284,682.96	140,284.37	3,397,513.21	86
Final Non-Budgeted		0.00	0.00	0.00	0.00	0.00	0.00	0
Final Total		23,683,687.77	0.00	1,491.60	20,284,682.96	140,284.37	3,397,513.21	86

Grayson Agriculture Advisory Committee
March 15, 2022 11AM
Minutes

Present: Lyndsie Young; Kevin Spurlin, Mitch Smith, Rodney Richardson, Preserve Grayson Members (3), Brenda Sutherland, Donnie Garman, Brandon Tomlinson, Michelle Pridgen, via Zoom: Bill Shepley, Gary Mitchell.

Kevin convened the meeting.

Minutes: Michelle Pridgen made motion to approve, Donnie Garman 2nd. Minutes were approved

Presentation of Preserve Grayson Highlights (see attached presentation notes for further detail):

This group is made up of a variety of people who are neighbors, friends, relatives, home owners....all have one thing in common...they love and care about Grayson County. They want to preserve nature, water, land and natural habitat of Grayson.

Upset over what's happening with Bottomley Evergreen's and Enterprises who are from Ennice, NC (in regards to spray applications and land clearing).

Want to support good, positive practices in Agriculture....as several of their members are farmers also. Recognize farming is vital to the economy. Don't think a company that doesn't produce food or fiber should have the same exceptions as those businesses that do.

Issues: spraying of toxic chemicals near homes, children and gardens. Two chemicals of concern DuPont Lannate and Besiege. (See email dated 3/8/22 for details of each).

Property values decreasing due to tree farms on adjacent properties

Friends and family health issues (cancer specifically mentioned)

Referenced Dillon laws, but Agriculture has changed substantially since that time period.

Asking for a better balance between the land owners and Christmas tree operation owners.

Recommendations:

Asking county for help, but know they are limited in what they can or can not do. But would appreciate input from the Ag Committee, as they may have additional recommendations.

- 50 foot buffer zones from property lines and wells for spraying
- Notification requirements for spraying adjacent to property lines
- Ban on aerial spraying in mountainous terrain
- More encouragement of riparian buffer zones

They know these are big asks and know everyone is concerned. Feel the ordinances can be written to apply only to operations over a certain size, much like health care regulations for company's over 100 employees. Feel large agribusinesses can do what they want and don't respect the county or land. Don't consider cost of land and water remediation or the negative health impacts of irresponsible practices. Asking the County to be proactive on what's happening around them so Grayson doesn't end up in a situation similar to NC counties. Referenced Ramey Creek Violation across the line in Alleghany NC. What can we do so it doesn't happen here? (see attachments from 3/8/22 email)

Beekeeper concerns due to killing of bees from elimination of food sources for the bees from clear cutting. Referenced a honey bee research article with Dept of Forestry discussing decrease of supplemental food sources for bees due to clear cutting.

Appreciate the large number of responsible tree growers. Concerned mostly for the absentee land owners who do business and take advantage of the low violation fines. Mention they don't have problems with Christmas industry, just the irresponsible practices of some.

Kevin then asked for questions and comments.

Bill Shepley commented that he admires the work of Preserve Grayson. Would like to include Jada Black in a meeting with Preserve Grayson pertaining to the list they provided. In addition to including Lyndsie Young and Mitch Smith.

Donnie Garman recommended looking into SOS, save our streams, website. Professor from VT is encouraging students to work on practices to test streams/monitor stream health and learn how to better protect them. Issue with some methods is there is no good way to pinpoint primary issues at any given time.

Isaac Walton league and Trout Unlimited are resources Preserve Grayson has used and will look into the Save our Streams information.

Rodney Richardson mentioned there could be more work on well testing, especially for those who are close to property lines. He stated working on getting base levels of well water and streams would be good to have moving forward. However, there is a hindrance of cost to test for specific chemicals, which is \$200.

Preserve Grayson members encouraged the committee to look deeper into the stream map provided (see attached).

Kevin Spurlin commented that an ask for more in depth testing on chemicals is a large, expensive ask.

Kevin recommended that the committee spend time to review the information presented. Also allow Bill to work on meeting with Jada Black and Preserve Grayson and report back to the committee.

Donnie Garman recommended reviewing the "Right to Farm" VA code. Lyndsie will send to everyone for review via email (see attached).

Michelle Pridgen asked about grant funding to do chemical testing. Could possibly ask Deb Jones if she knows of anything. Also mentioned sustainable Christmas Tree farming program. If producers obtain that, there could possibly be tax incentives to encourage them to do so. She said many people look to buy Christmas Trees from the Farmer's Market because they are pesticide free.

Donnie Garman mentioned there hasn't been much impact via aerial application due to winds in our area as they are only allowed to spray when less than 5 mile per hour winds. These companies take regulations seriously, if they don't they will be shut down.

Rodney Richardson commented that he would like to have a stream on his farm tested. It still has trout, but wants testing to show health of stream. If there are complaints, they must be addressed by state inspectors. They can't just ignore these complaints.

Donnie Garman mentioned that during a research project, some of the best water quality they found came from streams near Christmas tree farms.

We also must consider livestock owners as well as other Ag groups/businesses when considering any type of ordinance in regards to spraying.

Brenda Sutherland asked, Do Christmas tree growers need to be GAP certified? No because GAP is a food safety requirement, therefore not required of Christmas Tree growers. However, they must have IPM certifications. Kevin mentioned an IPM guide has been created and through Cooperative Extension, they have talked about doing a branded program that had Mt Rogers seed source, auditable records of best practices, etc. to help encourage proper growing practices and market a premium product. How can we build value so there will be buy in? Michelle mentioned to add a good marketing program to this to help sell the idea.

Kevin mentioned that streams are always flowing, so it's very hard to test for specifics because it's always changing.

It is important to ensure applications are applied properly. This is monitored by VDACS and penalties are substantial for violations, especially repeated violations.

Michelle mentioned that maybe focusing on ground water testing for well water, as that seems a larger concern. Lyndsie will ask Deb Jones about any grants for something like this.

Old Business:

Animals at Large ordinance – Steve Durbin just sent answers this morning. Lyndsie forwarded his comments to the committee for review. Some main points made were, the ordinance we referenced at the prior meeting was the “maximalist version” which leans towards going to fence in and that the committee should review the less detailed ordinance for corrections/updates....as this is the one that gives the Sherriff more power to address repeat offenders. Document titled “Ordinance to prevent animals running at large 12.21.2023”.

Brenda asked why Smyth went to Fence in? No one knew why, as they have just as many cattle as Grayson.

New Business:

County Updates – Lyndsie mentioned she is working on a Tobacco Commission Grant for a Sheep Wool baler for the SW region. She also mentioned there was an initial meeting on the mulit-use/fair facility at Elk Creek FD. Meeting went well and we are working towards first steps – waiting to hear on IRF grant that will complete feasibility studies, in which information can be used towards a concept grant.

Kevin mentioned that he hated he had to miss the Ag Banquet, but all he heard has been positive comments.

Lyndsie mentioned that we need to get date on books at Eagleview ASAP, would prefer to do next Ag Banquet in Feb 2023. Will need to get with Aaron Ray when the one in Alleghany will be.

Next Ag Breakfast will hopefully be second week of April. Will send date once set.

Bill commented that the State of Emergency in Grayson has been lifted.

Mitch commented that the Multi-floral rose sprayer needs to find a new home, as the maintenance cost of about \$500/year comes up each year at budget time with Supervisors typically wanting to get rid of it. He mentioned that 2 to 3 farmers use each year. Can we find a good place for this, but still allow county residents use? Possibly house in S&W for upkeep and signing out. Currently in maintenance shop.

Donnie Garman mentioned that the State is working to pass legislation for reimbursement to counties for losses due to land-use for forest land. County must have adopted forestal land-use in order to receive funding. He mentioned this would be a good time to encourage this....and possibly give farmers some relief without taking too much from the County. Could possibly lead to Ag land-use eventually.

Mitch Smith made a motion to adjourn, Donnie 2nd. Meeting was adjourned.



Building Official

129 Davis Street
P.O. Box 217
Independence, Virginia 24348
(276) 773-2322
(276) 236-8149
FAX: (276) 773-3673

May 3, 2022

Grayson County Board of Supervisors
PO Box 217
Independence, VA 24348

For the month of April, the Building Official's Office has completed the following actions:

- 132 Building Inspections
- 55 Building Permits Issued
- 39 Final Inspections
- 3 Certificates of Occupancy Issued
- 0 Mobile Home Permit Issued

Respectfully,

Chris Davis
Building Official
bk

February 2022 GCES Report



1

Baywood EMS

In-district 911 calls	12
Mutual Aid	07
Transports	07
DNR	01 (05%)
Response >30	01 (Mutual Aid)

February 2022 GCES Report



2

Elk Creek EMS

In-district 911 calls	14
Mutual Aid	02
Transports	04
DNR	11 (69%)
Response >30	00

February 2022 GCES Report



3

Fries EMS

In-district 911 calls	41
Mutual Aid	00
Transports	10
DNR	18 (44%)
Response >30	03 (Mutual Aid)

February 2022 GCES Report



4

Galax - Grayson EMS

In-district 911 calls	18
Mutual Aid (Baywood)	02
Mutual Aid (Independence)	02
Mutual Aid (Fries)	16
Transports	25
DNR	00 (00%)
Response >30	00

February 2022 GCES Report



5

Independence EMS

In-district 911 calls	70
Mutual Aid	11
Transports	48
DNR	03 (03%)
Response >30	01 (Mutual Aid)

February 2022 GCES Report



6

Mount Rogers EMS

In-district 911 calls	04
Mutual Aid	04
Transports	02
DNR	00 (00%)
Response >30	00

February 2022 GCES Report



7

Rugby EMS

In-district 911 calls	09
Mutual Aid	05
Transports	06
DNR	00 (00%)
Response >30	04 (2 ground searches)

February 2022 GCES Report



8

Troutdale EMS

In-district 911 calls	07
Mutual aid calls	01
Transports	05
DNR	00 (00%)
Calls >30 minutes.	04 (1 Mutual Aid)

February 2022 GCES Report



9

GCES EMS Synopsis

Total In-District Calls	175
Total Transports	107
Mutual Aid	50
Total DNRs	52 (12%)
Total Calls > 30 minutes.	13 (5 alibied)

February 2022 GCES Report



10

Elk Creek Fire

Structure Fire	00
Brush Fire/Controlled Burn	00
Vehicle Fire	00
Other Fire	01
EMS	01
MVC	00
Other	00

February 2022 GCES Report



11

Fries Fire

Structure Fire	05 (02 Mutual Aid)
Brush Fire/Controlled Burn	03
Vehicle Fire	00
Other Fire	01
EMS	02
MVC	02 (1 Mutual Aid)
Other	02

February 2022 GCES Report



12

Galax Fire

Structure Fire	06 (02 MA)
Brush Fire/Controlled Burn	04 (1 Mutual Aid)
Vehicle Fire	00
Other Fire	00
EMS	02
MVC	01
Other	00

February 2022 GCES Report



13

Independence Fire

Structure Fire	04
Brush Fire/Controlled Burn	03 (1 Mutual Aid)
Vehicle Fire	00
Other Fire	01
EMS	03
MVC	02
Other	00

February 2022 GCES Report



14

Mount Rogers Fire

Structure Fire	00
Brush Fire/Controlled Burn	01
Vehicle Fire	00
Other Fire	00
EMS	00
MVC	00
Other	01 (Mutual Aid)

February 2022 GCES Report



15

Rugby Fire

Structure Fire	00
Brush Fire/Controlled Burn	03 (1 Mutual Aid)
Vehicle Fire	00
Other Fire	00
EMS	00
MVC	00
Other	02

February 2022 GCES Report



16

Troutdale Fire

Structure Fire	00
Brush Fire/Controlled Burn	03 (1 Mutual Aid)
Vehicle Fire	00
Other Fire	00
EMS	01
MVC	01
Other	00

February 2022 GCES Report



17

GCES Fire Synopsis

Structure Fire	15
Brush Fire/Controlled Burn	17
Vehicle Fire	00
Other Fire	03
EMS	09
MVC	06
Other	05

Grayson County Ag Extension

April 2022

Volume 12 Number 2



Kevin Spurlin
Extension Agent

Inside this issue:

Well and Spring Water Testing 2

Fresh Start Produce Safety Cost-share Program 2

Water Testing for Specialty Crop Producers 3

What's Happening to the Value of Our Farm Products 3

State of the County 4

Contact Us:

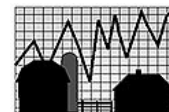
Grayson County Extension
122 Davis St., Suite 1
Independence, VA 24348

Phone: (276) 773-2491
Fax: (276) 773-2729

<http://grayson.ext.vt.edu>

Market Update

(Sources: www.cmegroup.com and Virginia Department of Agriculture)



Wall Street is facing stiff headwinds with inflation concerns, the Federal Reserve's effort to slow that through rising interest rates, and the conflict in Ukraine. The S&P500 is trading around 4,400, about 350 points off the all-time high. Compare the current value to the value around 2,300 at the onset of COVID lockdowns in March 2020. While the value is historically high, the trend is down more than up. Rising interest rates need to be factored into farming decisions, as the cost to borrow capital is increasing!

Crude oil is trading \$106/barrel and change. I reported \$91/barrel in my February newsletter, which was BEFORE the conflict in Ukraine. Fertilizer prices were also very high even before the conflict. I'll remind you like I did in February, energy costs impact every aspect of the economy. Obviously, it costs more to fill fuel tanks on farm tractors and trucks, but higher shipping costs increase prices for many farm inputs from feed to equipment parts. It also cuts into producer margins for things like feeder cattle, milk and produce, where shippers do not automatically pass those extra costs on to the consumer. Instead, they pass some of it on to producers by reducing farm gate prices to cover higher shipping costs. Local gas prices are around \$3.79/gal, 60¢/gal above February prices, with diesel at roughly \$4.99/gal, \$1.30/gal more than February and \$2.10/gal higher than last May.

May corn futures are at \$7.91/bushel. That same contract was \$6.30/bushel two months ago. May soybean meal futures are trading at \$460.50/ton compared to 449/ton in February. As feed companies run out of contracts using old prices, there will be significant mark-ups potentially the next time you order feed. All this makes our local forages all the more valuable for feeding livestock. Don't be surprised to see prices of hay and corn silage increase due to higher production costs as well as higher value relative to other purchased feedstuffs.

April live cattle futures are about \$140.60/cwt (\$6.40/cwt less in two months), and June is just over \$136/cwt. April feeder cattle are trading at \$157.70/cwt with May just under \$162 (was \$178 two months ago). August through November feeder contracts are between \$175-\$181/cwt.

Southwest VA sale results (4/11)

- L&M1 5 wt steers—\$159—\$186/cwt
- L&M1 7 wt steers—\$120—\$156/cwt
- L&M1 5 wt heifers—\$122—\$148/cwt
- SWVA Cull cows—Bonar Grade high yielding (1,200+ lb) \$73-\$86/cwt

New Holland Sheep and Goat (4/11)

- Wool lambs choice 1-3 60-69 lb \$356.21/cwt
- Hair lambs choice 1-3 60-67 lb \$343.01/cwt
- Selection 1 goat kids 60-69 lb \$285.40/cwt

Appalachian Order Class I milk prices for April is \$27.78/cwt (\$8.87/cwt above last April). May Class III milk futures are trading at \$25.34/cwt. All contracts through September are over \$24/cwt. Leading dairy economists predict that while these prices lend themselves to profitable dairies now, quickly rising production costs may soon exceed these near-record milk prices.



Virginia Cooperative Extension
Virginia Tech • Virginia State University

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Well and Spring Water Testing Available

Do you have a well, spring or cistern?

Learn about your water quality through affordable, confidential testing and become empowered to make decisions about system maintenance and water treatment!



How does it work?

1. Attend kick-off meeting on Monday, May 9th at 6:00 p.m. to pick up your sample kit and learn about typical residential water supply system design. This will take place at the GATE Center at 122 Davis St, Independence.
2. Collect samples on Wednesday, May 11th and drop off at the GATE Center between 7:30 and 9:30 a.m.
3. Attend a follow-up results interpretation meeting on Tuesday, June 14 at 6:00 p.m. at the GATE Center. Individual results will be handed out confidentially. Summary data will highlight common water quality issues, and we will discuss possible solutions for those. We will be here to help you understand your results!

What does the water test include?

Iron	Manganese	Sulfate	Hardness
Sodium	Copper	Nitrate	Arsenic
Fluoride	pH	Total Dissolved Solids	
Coliform bacteria	<i>E. coli</i> bacteria	Lead	

How much does it cost? \$60 per sample kit, which includes four sample bottles. Please register the number of kits by emailing (spurlink@vt.edu) or calling my office (276-773-2491).

FRESH START

ON-FARM PRODUCE SAFETY IMPROVEMENTS
FROM FARM TO MARKET

COST-SHARE OPPORTUNITY

Does your produce safety equipment or facility need an upgrade for GAP compliance? Grant funds are available to reimburse 33% of eligible on-farm infrastructure improvements, up to \$5,000.

*Participants must meet certain eligibility requirements.

Cost-share items in the following categories:

- In-field infrastructure
- Worker health/hygiene
- Irrigation/water systems
- Water treatment/monitoring
- Harvesting
- Post-harvest handling
- Facilities
- Traceability
- Cooling/storage
- Transportation

Check with FSA regarding low interest loans for the other 67%!



What is in the water used in your sprayer & mix tank?

Virginia Cooperative Extension is offering a SEPARATE water testing program for specialty crop producers to find out the quality of the water used for their crop protectant applications. Crop protectant performance can be greatly affected by the quality of the water used for mixing. Even clear water may contain dissolved minerals, alkalinity or acidity that can reduce the effective-

ness of crop protectants, shorten half-life time following mixing, or impact the application rate. Testing your source water can provide information about chemical stability and the need for water conditioners, adjuvants, or pH buffers.

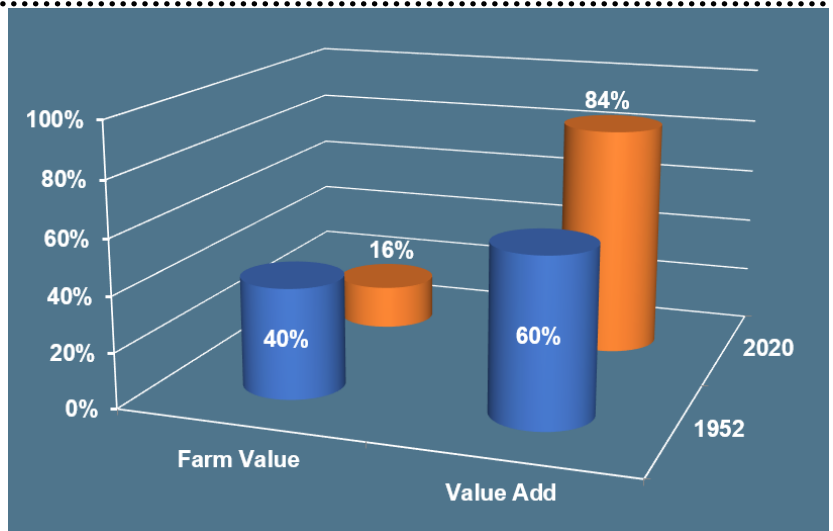
Procedures of specialty crops (fruits and vegetables, tree nuts, dried fruits, horticulture, and nursery crops (including floriculture), are eligible to have their spray water tested at no cost in 2022 through a specialty crop block grant.

To receive a testing kit, please contact Ashley Edwards at aledwards@vt.edu, or 276-730-3110. Kits must be returned to the Grayson County Extension Office on May 11, from 7:30 to 9:30 am. The collection time is the same for the residential well water testing, but samples will be handled separately.

Please contact Ashley Edwards with any questions!

What's happening to value of our farm products!


The chart uses data from USDA Economic Research Service to highlight the farm value of raw goods compared to the value addition through processing, marketing, innovation, and other means. If you put the data in dollars, from 1952 to 2020, for every \$1.00 spent on retail food products, the farm value of each \$1.00 of raw product has declined from \$0.40 to \$0.16. While this may seem



terrible, be aware that this data does NOT mean that farmers are making less money. Simply, they are making less of the total retail value. For example, let's say that in 1952, a ribeye steak retailed at \$2.99/lb. The farm value would be \$1.20/lb (@ 40%). That same steak may retail for \$16.99/lb now with the farm value at \$2.72/lb (@ 16%). Consider how much more farm products are consumed out of the home in 2020 vs 1952. Much of the value addition comes from the food service industry. Another major avenue of value addition is the development of innovative products and packaging to meet consumer demands for convenient meal preparation. Extension often looks for ways to help our clients get more of the retail food dollar through value addition whether that's supporting local direct-to-consumer farmer's markets or commingled cattle sales. Let us help!

State of the County

Things are beginning to green up around the county. Unlike recent years, there were no major warm spells in February or March to push early season growth ahead of schedule. It has been generally windy and dry, with fire danger a real threat for much of March. More precipitation in early April is helping, but more is needed. Pasture growth has been slow for those who turned out livestock early. Preparations are underway for the start of the Independence and Fries Farmer's Markets. These will be opening in just a few short weeks. Gardeners and farmers alike are taking advantage of Virginia Cooperative Extension's soil testing lab. It seems that more samples have been submitted in the last month than I can remember in recent memory. With high fertilizer prices, soil testing is even more valuable to make informed lime and fertilizer purchases. Homeowner samples are \$10/each, while commercial farm samples are still free. Livestock manure, compost and other soil conditioners have greater value with high fertilizer prices. Don't forget that lime helps activate the nutrients already there. Fix low soil pH with proper liming to get the most from your fertilizers.



Please report any crop, livestock or farm building damage due to any weather event such as freeze, flood, drought, hail, high winds or fire to the Grayson County Extension office .



Look for upcoming events and activities on our Grayson Agriculture Extension Webpage Calendar.

If you would like to be removed from this mailing, please call the Grayson Extension office at 276-773-2491.



If you are a person with a disability and desire any assistive devices, services or other accommodations to participate in any activities mentioned in this newsletter, please contact Kevin Spurlin at the Grayson County Extension Office at (276) 773-2491 (TDD: 800-828-1120) during business hours of 8:00 a.m. to 5:00 p.m. to discuss accommodations 5 days prior to the event.



Planning & Zoning April 2022

PLANNING

- Grayson County Industrial Park work continues. Slopes at the lower entrance are under construction; as areas are at final grade, the contractor completes seeding and matting for final stabilization. Project will not be at final completion until mature grasses are established. Contractor continues to have compaction testing completed; all tests have resulted in positive outcomes. Staff has provided the testing results to The Lane Group for records and approvals.
- Enhancement Trail Phase 3 continues on track. A project meeting on April 12 revealed minor issues with curbing at the residential entrance, also curbing and sidewalk encroachment of a Town sewer main. Greg Webster, Hill Studio Projects Architect, addressing issues with VDOT for approvals to shift sidewalk and curbing to allow for clearance of sewer main.
- Planning Commission met on April 21, 2022. No public comment was taken. The Planning Commission approved a Deed Restriction Boundary Conservation for Streambank and Wetland credits on Tax Map No. 56-A-3A for Highland Properties. Also approved was new language to the Transportation portion of the Comprehensive Plan for SMART SCALE Round 5. A public hearing is scheduled for the May Planning Commission meeting.
- Staff met with GIS Specialist Alison Burchett to establish the Green Infrastructure mapping on the county WebGIS site for planning use.

ZONING/EROSION & SEDIMENT CONTROL

- Reviewed and approved approximately ten (10) surveys for approval.
- Approved fifteen (15) zoning permits. See the report below.
- Received two (2) erosion and sediment control complaints in the process of working with contractors and homeowners for compliance.
- Received second Erosion and Sediment Control Plan submittal for the Fries Investments (Fries Mill Site)

Permit Summary Report by Structure Type													
Permit Date 04/01/2022 TO 04/30/2022													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Row Total
Addition	0	0	0	2	0	0	0	0	0	0	0	0	2
Deck	0	0	0	2	0	0	0	0	0	0	0	0	2
Double Wide Mobile Home	0	0	0	2	0	0	0	0	0	0	0	0	2
Garage	0	0	0	2	0	0	0	0	0	0	0	0	2
Porch & Deck	0	0	0	1	0	0	0	0	0	0	0	0	1
Residential	0	0	0	1	0	0	0	0	0	0	0	0	1
Sign	0	0	0	1	0	0	0	0	0	0	0	0	1
Single Family Dwelling	0	0	0	3	0	0	0	0	0	0	0	0	3
Slab	0	0	0	1	0	0	0	0	0	0	0	0	1
Totals:	0	0	0	15	0	0	0	0	0	0	0	0	15

Respectfully,

Jada C. Black
 Planning & Zoning Director

Range of Accounts: 501-44000-00-0000 to 501-99999-99-9999 Include Cap Accounts: Yes As Of: 05/04/22
Skip Zero Activity: Yes

NOTE: This report includes ONLY activity originally Budgeted/Charged to Budget Year 2.
Prior Year Budgeted/Encumbered/Payable amounts rolled to Budget Year 2 have been EXCLUDED.

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
501-44000-00-0000	WATER - FAIRVIEW/OLDTOWN							
501-44000-00-1000	WATER - FAIRVIEW/OLDTOWN - S&W	68,277.00	0.00	0.00	58,751.82	0.00	9,525.18	86
501-44000-00-1100	Salaries	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0
501-44000-00-1300	Salaries (Part-Time)	78,277.00	0.00	0.00	58,751.82	0.00	19,525.18	75
Control: 00	Total							
501-44000-00-2000	WATER - FAIRVIEW/OLDTOWN - OE							
501-44000-00-2100	FICA	5,988.00	0.00	0.00	3,053.41	0.00	2,934.59	51
501-44000-00-2210	VRS	11,150.00	0.00	0.00	4,202.24	0.00	6,947.76	38
501-44000-00-2300	Health Ins	8,400.00	0.00	0.00	5,937.58	0.00	2,462.42	71
501-44000-00-2700	Workers Comp	1,018.00	0.00	0.00	365.75	0.00	652.25	36
501-44000-00-3100	Professional Services	12,000.00	0.00	0.00	11,410.37	0.00	589.63	95
501-44000-00-3300	Water Works Fee	1,400.00	0.00	0.00	0.00	0.00	1,400.00	0
501-44000-00-3310	Vehicle Maintenance	0.00	0.00	0.00	407.83	180.71	407.83	0
501-44000-00-5110	Electrical Service	5,000.00	0.00	0.00	5,681.50	0.00	681.50	114
501-44000-00-5130	Water / Sewage	100,000.00	0.00	15,908.40	98,481.32	0.00	14,389.72	114
501-44000-00-5210	Postage	0.00	0.00	0.00	672.55	0.00	672.55	0
501-44000-00-5230	Telecommunications	2,000.00	0.00	0.00	2,280.94	0.00	280.94	114
501-44000-00-5304	Insurance	0.00	0.00	0.00	1,857.73	0.00	1,857.73	0
501-44000-00-5510	Travel	1,000.00	0.00	0.00	1,106.45	0.00	106.45	111
501-44000-00-5810	Dues / Subscriptions	0.00	0.00	0.00	350.00	0.00	350.00	0
501-44000-00-6007	Maintenance	5,000.00	0.00	0.00	3,743.17	0.00	1,256.83	75
501-44000-00-6008	Fuel	100.00	0.00	0.00	2,382.13	129.68	2,282.13	***
501-44000-00-6014	Supplies	5,000.00	0.00	0.00	1,648.36	0.00	3,351.64	33
501-44000-00-8101	Equipment	25,000.00	0.00	0.00	3,883.34	0.00	21,116.66	16
501-44000-00-9100	Debt Service	4,917.00	0.00	0.00	3,298.49	0.00	1,618.51	67
Control: 00	Total	187,973.00	0.00	15,908.40	150,763.16	310.39	21,301.44	89
Fund: 501	Water - PSA FUND Budgeted Total	266,250.00	0.00	15,908.40	209,514.98	310.39	40,826.62	85
Fund: 501	Water - PSA FUND Non-Budgeted Total	0.00	0.00	0.00	0.00	0.00	0.00	0
Fund: 501	Water - PSA FUND Total	266,250.00	0.00	15,908.40	209,514.98	310.39	40,826.62	85
Final Budgeted		266,250.00	0.00	15,908.40	209,514.98	310.39	40,826.62	85
Final Non-Budgeted		0.00	0.00	0.00	0.00	0.00	0.00	0
Final Total		266,250.00	0.00	15,908.40	209,514.98	310.39	40,826.62	85

Range of Accounts: 501-44000-00-0000 to 501-99999-99-9999 Include Cap Accounts: Yes As Of: 05/04/22
Skip Zero Activity: Yes

NOTE: This report includes ONLY activity originally Budgeted/Charged to Budget Year 2.
Prior Year Budgeted/Encumbered/Payable amounts rolled to Budget Year 2 have been EXCLUDED.

Account No	Description	Budgeted	Transfers	Encumber	Net Expd/Reimb	Payable	Balance YTD	%Used
501-44000-00-0000	WATER - FAIRVIEW/OLDTOWN							
501-44000-00-1000	WATER - FAIRVIEW/OLDTOWN - S&W	68,277.00	0.00	0.00	58,751.82	0.00	9,525.18	86
501-44000-00-1100	Salaries	10,000.00	0.00	0.00	0.00	0.00	10,000.00	0
501-44000-00-1300	Salaries (Part-Time)	78,277.00	0.00	0.00	58,751.82	0.00	19,525.18	75
Control: 00	Total							
501-44000-00-2000	WATER - FAIRVIEW/OLDTOWN - OE							
501-44000-00-2100	FICA	5,988.00	0.00	0.00	3,053.41	0.00	2,934.59	51
501-44000-00-2210	VRS	11,150.00	0.00	0.00	4,202.24	0.00	6,947.76	38
501-44000-00-2300	Health Ins	8,400.00	0.00	0.00	5,937.58	0.00	2,462.42	71
501-44000-00-2700	Workers Comp	1,018.00	0.00	0.00	365.75	0.00	652.25	36
501-44000-00-3100	Professional services	12,000.00	0.00	0.00	11,410.37	0.00	589.63	95
501-44000-00-3300	Water works Fee	1,400.00	0.00	0.00	0.00	0.00	1,400.00	0
501-44000-00-3310	Vehicle Maintenance	0.00	0.00	0.00	407.83	180.71	407.83	0
501-44000-00-5110	Electrical Service	5,000.00	0.00	0.00	5,681.50	0.00	681.50	114
501-44000-00-5130	Water / Sewage	100,000.00	0.00	15,908.40	98,481.32	0.00	14,389.72	114
501-44000-00-5210	Postage	0.00	0.00	0.00	672.55	0.00	672.55	0
501-44000-00-5230	Telecommunications	2,000.00	0.00	0.00	2,280.94	0.00	280.94	114
501-44000-00-5304	Insurance	0.00	0.00	0.00	1,857.73	0.00	1,857.73	0
501-44000-00-5510	Travel	1,000.00	0.00	0.00	1,106.45	0.00	106.45	111
501-44000-00-5810	Dues / Subscriptions	0.00	0.00	0.00	350.00	0.00	350.00	0
501-44000-00-6007	Maintenance	5,000.00	0.00	0.00	3,743.17	0.00	1,256.83	75
501-44000-00-6008	Fuel	100.00	0.00	0.00	2,382.13	129.68	2,282.13	***
501-44000-00-6014	Supplies	5,000.00	0.00	0.00	1,648.36	0.00	3,351.64	33
501-44000-00-8101	Equipment	25,000.00	0.00	0.00	3,883.34	0.00	21,116.66	16
501-44000-00-9100	Debt Service	4,917.00	0.00	0.00	3,298.49	0.00	1,618.51	67
Control: 00	Total	187,973.00	0.00	15,908.40	150,763.16	310.39	21,301.44	89
Fund: 501	Water - PSA FUND Budgeted Total	266,250.00	0.00	15,908.40	209,514.98	310.39	40,826.62	85
Fund: 501	Water - PSA FUND Non-Budgeted Total	0.00	0.00	0.00	0.00	0.00	0.00	0
Fund: 501	Water - PSA FUND Total	266,250.00	0.00	15,908.40	209,514.98	310.39	40,826.62	85
Final Budgeted		266,250.00	0.00	15,908.40	209,514.98	310.39	40,826.62	85
Final Non-Budgeted		0.00	0.00	0.00	0.00	0.00	0.00	0
Final Total		266,250.00	0.00	15,908.40	209,514.98	310.39	40,826.62	85



GRAYSON COUNTY SHERIFF'S OFFICE

Richard A. Vaughan
Sheriff

122 Davis Street ♦ P.O. Box 160
Independence, Virginia 24348

(276) 773-3241
Fax (276) 773-2586

To: Grayson County Board of Supervisors
From: Richard A. Vaughan
Sheriff of Grayson County
Date: May 2, 2022
Subject: Activity Report, April 2022

For your information, the following indicates a summary of our activities for the month of April 2022.

If I can provide any further information, please let me know. Thank you.

Activity	April
Calls for Service	613
ACO Calls for Service	34
Citations Issued	10
Warnings	17
Investigations & Follow Ups	265
Criminal Warrants Served	62
Civil Papers Served	349

Activity	April
Church Checks	552
Closed Business Checks	2,337
Open Business Checks	1,197
Directive Patrols	382
First Response/Rescue Assist	32

RAV/ks