

**CASWELL COUNTY BOARD OF COMMISSIONERS**  
**MEMBERS PRESENT**

**June 2, 2022**  
**OTHERS PRESENT**

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Rick McVey, Chairman  
David Owen, Vice Chairman  
Nathaniel Hall  
Vernon Massengill  
Steve Oestreicher  
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Bryan Miller, County Manager  
Carla R. Smith, Clerk to the Board  
Jennifer Hammock, Finance Director  
Melissa Miller, Deputy Finance Officer  
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The Board of Commissioners for the County of Caswell, North Carolina, met in a Budget Work Session on Thursday, June 2, 2022 at 2:00 pm at the Gunn Memorial Library.

**WELCOME:**

Chairman McVey called the meeting to order and paused for a moment of Silent Prayer. Then the Board of Commissioners and all the guest in attendance recited the Pledge of Allegiance.

**BUDGET WORK SESSION:**

County Manager Miller said Commissioners, I'm happy to report that your budget books are at your places. As I stated before, a copy of the budget book will be kept the clerk's office in compliance with North Carolina statutes. Having said that, I would like to proceed with budget discussions and move through the budget as it's designed in the book. So if you want to go through the budgets one by one, you can do that. If you have certain questions about certain departments, you can certainly ask as we go through them, if that suits you. Chairman McVey said we can just ask questions as we go through them. Commissioner Oestreicher asked is that in a different order than this sheet, and County Manager Miller said no. Deputy Finance Officer Melissa Miller said but the corrected numbers are in the book. County Manager Miller said the updated numbers are in the book.

County Manager Miller said we'll start with revenues. I'll just hit the highlights as we go through. The current year ad valorem tax revenues are expected to be around \$11,018,486. That's based off the county valuation plus the current tax rate for this year. So no tax increases. Commissioner Oestreicher said do I recall that Thomas Bernard said that the ratio of sales to evaluations was run like 94% or 95%, and what we've done by postponing reevaluation by two years is we're not capturing a potential income or revenue income of let's say 5%. County Manager Miller said that's correct. NCVTS tax collections \$1,697,270 is expected. That information was gathered from the NCVTS website and their projections off of car tax registrations. Chairman McVey said so that's why it's so much more than it was, and County Manager Miller said that's right. Commissioner Massengill asked what is the actual amount from last year. Do you have any idea yet? County Manager Miller asked if the Board wanted to keep going? They agreed and moved on. County Manager Miller said Article 40 and 42 are half cent restricted sales tax. It's

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\$1,044,129. As I told the Board many times, the Board of Educational request or allocation for \$425,000 down from \$465,000 will be allotted to the Board of education for capital, and it comes out with some restricted sales tax money. So that's paid out of this, and in addition to that, the \$560,000 capital payment for Bartlett Yancey High School is paid out of that. If you look at your manager's recommendation and the \$560,000 payment and add those together, it comes up to \$1,041,000. Chairman McVey said most of these revenue lines have increased. The County Manager said they have, and this is using the state's data to determine what we actually should get in. I know this past year in the article 40 and 42 restricted sales tax, there was budgeted \$778,650, but we actually received \$1,044,129. We're budgeting a lot closer to the actually this year. I'm not going to go over every line, but if I skip a line you have questions on, please don't hesitate to ask. Building permits and fire inspections. Commissioner Oestreicher said there was no numbers on the fire unrestricted line for last year. Is that because that's news? Fire unrestricted, Commissioner Massengill said I think that's new. County Manager Miller said yes, that is. In building permits and fire inspections, you'll see an increase in revenue in that line. We do have three major projects that are going to occur we believe in this upcoming year. One with a \$30,000 permit fee, one with a \$60,000 permit fee, and the other one we expect to be close to a \$30,000 permit. So we look forward to those projects occurring, and the economic development that will result as a part of those projects. Sheriff inmate housing and US Marshall services is estimated to be \$420,000, misdemeanor revenue 200,000, inmate housing \$80,000, and the DPS backlog is \$10,000 for a total of \$710,000 revenue from the detention center. Commissioner Oestreicher said on page two Sheriff's services, there's something that for last year, but nothing for this year. Is that correct? County Manager Miller said yes. At the bottom of page two the Town of Yanceyville Sheriff's services, the County had contracted with the Sheriff's office to have a deputy in Yanceyville. I believe they discontinued that for this year. The GCC, Governor's Crime Commission/Sheriff Investigator that was a grant funded position for last year, and I don't think that grant was received this year or maybe not even available now. Moving on to EMS at the bottom of the page. We're anticipating \$927,000 revenue. Commissioner Massengill said less than last year with as many calls as we seem to be running. County Manager Miller said yes. Then Commissioner Massengill asked do you know if there's a reason we're receiving less revenue? Are people not paying their bills? Are we using too many outside agencies to run calls? County Manager Miller said no, I don't necessarily believe any of that's the reason for it. I don't believe people are not paying their bills, but obviously there's some of that. I believe when Mr. Lynch went through and formalized his budget, he looked at the number of revenues provided to the billing service, and he anticipates that the \$927,000. Deputy Finance Officer, Melissa Miller, said the cost of settlement is really the only thing that went down. That's the Medicaid cost, Commissioner Massengill said even if North Carolina, which they're almost doing, expands Medicaid in North Carolina, is that cost settlement going to go back up. It only has one more reading to be passed. County Manager Miller said it very well could. Parks and

Recreation, we're looking at \$40,000 in revenue. For our CATS program, we're anticipating \$162,164 in revenue from ROAP and E&D grants.

Commissioner Massengill said I'd like to go back to the previous page, Economic Development, where there's only one figure, and that's membership fees. They went from \$7200 to \$60,000, and everything else is zero. Did you just combine something or what happened there? County Manager Miller said no, The DRF operating funds are funds that we request each year. It was a grant. Basically it was a three-year operating grant. The facility now is self-sustaining as I've said before in commissioners' meetings. So it's not that we won't request that money at some point in time, it's that we need to figure out the programming elements of what we're going to use it for first. We don't know without knowing those so we don't know how much. Commissioner Oestreich said there could be income coming, if we apply, and County Manager Miller said yes. Commissioner Massengill said this shows rental fees \$60,000 last year but zero this year. County Manager Miller said rental fees right. They were still operating in a pandemic. There were no rental fees. I would imagine that may be a typo. Deputy Finance Officer, Melissa Miller, said I believe she combined the fees just to \$60,000. Commissioner Massengill said all three of those fees together is about \$70,000, and she's reduced it to \$60,000. That's correct said County Manager Miller. Here again through the pandemic we had no rentals on the facilities to speak of.

Commissioner Hall said just an observation here. There's more ARPA money coming into the region through Piedmont Council, and there might be something coming up available for economic development. We just have to be on alert and look out for it.

Mr. Miller said as I said previously, Parks and Recreation \$40,000. CATS ROAP funding and E&D grant \$162,000. We have the rental income from the Post Office, Guilford Mills, and ASC at \$56,000. ABC Board profits \$15,000, Senior Center revenues \$282,585, and transfer from other funds, the revenue replacement category, that's \$3,646,288 as the budget stands now. You reduce expenses that number falls, and we don't have to appropriate that as much. As you can see the last line is appropriated fund balance, and you see nothing in appropriated fund balance. there's no fund balance or no tax increase associated with the recommended budget. Are there any questions on the revenue portion?

Commissioner Massengill said I'm assuming that CATS transportation grant is an enterprise, so that's hers. Mr. Miller said that's right. Mr. Massengill said she budgeted that, and when we get over to your budget it'll equal this number or it's included. Melissa Williams said it's included. The other question I had was interest on investments. We went from \$45,000 interest last year to zero this year. County Manager Miller said I think there will be some interest on our investments, but at this point in time, I'm not sure what that amount will be. Commissioner Massengill said do we know what we have gotten thus far? If you don't you can get it back to me later. That'll be fine. And the ABC Board profits. Aren't they higher than \$15,000. I think thus far this year we've got \$20,689 already. Mr. Miller said I'm sorry I thought I had that. That's okay

said Mr. Massengill. That's fine I was told last year got \$26,084, and thus far this year we've got \$26,089.

Commissioner Oestreicher said so at the bottom of this page there's no comparison between last year's budget and this year's budget. The revenue is up about \$1.75 million. I calculated it at \$1,752,805. Maybe Melissa could verify that. Melissa Miller said I'll add that for you. At a glance a good chunk of that comes from the unrestricted school money, and the rest comes from a little bit of property tax, vehicle tax, and sales and use tax. Everything else tends to become small. That is excluding the appropriated fund balance from last year which I pulled that out.

Then the Board moved on to the expense portion of the budget. The major governmental funds which include governing body, administration, finance, tax, elections, register of deeds, information technology, maintenance, public buildings, fleet management, and non-departmental. Let's start with the governing bodies budget. Are there any questions about the governing bodies budget? Commissioner Owen said not that budget in particular, but as we go through this, it is helpful to know how much did our health insurance go up? County Manager Miller said our health insurance went up basically \$120 per person for the year. Mr. Owen said I think it's useful as we go through this. When we see budgets that are higher, we've got to remember that includes our raise or salary study pay plus the cost of longevity, retirement, and health insurance. Commissioner Massengill said you said health insurance went up \$120 per person? Mr. Miller said that's about \$40,000. Commissioner Oestreicher asked the County Manager, have you put together a summary analysis of these categories and the differences like health insurance, salaries, etc? That would kind of give us an overview. County Manager Miller asked if Mr. Oestreicher was referring to the under and over? Mr. Oestreicher said yes on some of these broad categories that are present throughout virtually all departments. Mr. Miller said I haven't done exactly like you're asking for it, but I am happy to do that. If we could have broad overview of the totals.

Commissioner Massengill asked in Finance, is contracted services broken down anywhere? We've already contracted with some CPAs, but is that not included in this figure? Mr. Miller said that is not included in that figure. Not at this point; it shouldn't be. If you want to appropriate another \$45,000 to put in that category, you can certainly do that. Then we don't have to have it approved by the Board later. Well I would still like to bring it back. Commissioner Massengill said that wasn't what I was asking. It's this year's that we've already appropriated. That's correct said Mr. Miller, and just for clarification that wasn't a new appropriation. We said all along we thought we were going to be able to do that with the money that you currently had budgeted. So that would be handled with transfers. Commissioner Massengill said I just have a question about contracted services in everybody's budget, what contracted services are we talking about. That would be my main question. Mr. Miller said so you want that for all departments? Mr. Massengill said yes, because all of them got contracted services. There was one that went sky high. County Manager Miller said there was, the tax department within \$20,000 I think. Chairman McVey said do you need Mr. Bernard to come up here. Mr. Massengill said well I

think when we get to the point after we've gone through this, if we still have questions we could ask department heads to come answer our questions. Chairman McVey said that contacted services went up to \$77,500. Mr. Massengill said he wanted to know what possibly could that be used for. What are they budgeting it for? That's kind of all I want. Commissioner Oestreicher said I have the same question Should that number not be bigger? Are you anticipating that you'll be able to juggle the funds and pay for it otherwise? Commissioner Owens said but we don't know what we're paying for. Commissioner Oestreicher said we do for the Finance Department. It is not \$5,500; it is budgeted at \$15,500. Mr. Miller said Commissioners, we'll be happy to take as much money in contract services as you will give us. Commissioner Oestreicher said I'm not trying to be cute here, but what I'm saying is this is budgeting. What you put in the budget, is what you think you're going to need to operate. Do you think you're going to need more than \$15,500 in contract services to deal with everything? The County Manager said we will adjust that number for the next session.

Commissioner Hall said I just want to suggest on some of these that we have staff here that know what it is. Just ask them. Melissa Miller said I think the majority of the \$15,500 will be us getting Munis support and support getting things straight. Mr. Oestreicher said will that be enough for all of next year? Melissa Miller said probably not. Mr. Oestreicher said then that number should be increased, and the County Manager said we will adjust that number. Chairman McVey said on Finance, what is small tools? The County Manager said printers, staplers, mouse, calculators, keyboards, and monitors. Mr. Hall said I been trying for the last 20 years to get that term small tools out of there. All the Finance Officers before Jennifer Hammock, refused to change it. Melissa Miller said we can change it, and Mr. Hall said I know you can. Then Melissa Miller asked what would you like it change to? The suggested change was office equipment. Commissioner Oestreicher asked is there a difference in supplies and small tools and equipment. General office supplies for finance would be things like paper. So Commissioner Oestreicher said leave small tools for Maintenance, and the County Manager said we will need to add office equipment for Maintenance because they need supplies and printers also.

Then the Board moved to the Tax Department. Chairman McVey said my big question was why those contracted services went up as high as they did. County Manager Miller said we did speak to our Tax Director about that this morning. I asked Mr. Bernard to come up and meet with the Finance Department. Mr. Bernard met with Melissa Miller and she's going to tell you what came out of the conversation. Mrs. Miller said we had discovered that the line item professional foreclosures were budgeted last year for \$98,000. However, there was another line that they were paying for it out of. So the \$98,000 was just sitting there not used. So the wrong account was being used to pay it, and now we are moving the money to the right account. So we basically had an extra \$98,000 that we took out of his budget. It was \$635,000, and then if you look at your old sheet and this sheet, we combined all of the professional services. Now he just has foreclosures which needs to be separate because it's an in and out account. Then professional services are all of his other ones, and he brought that down to a \$100,000. Commissioner Massengill asked Mrs.

Miller to define his professional services. That is south data, the GIS system and copier services. That is just some of them. Mr. Bernard came down a lot on those professional services. Commissioner Oestreich said which would include professional services, contract services, and billing service. Mrs. Miller said yes, the GIS system and all those separate ones. We combined all of them, and we were able to get it down to \$570,000 versus \$635,000. Commissioner Massengill said you left the \$98,000 in foreclosures, and Mrs. Miller said yes because that's what they guestimate comes in and we pay out. So it needs to be in a line by itself because it takes care of itself. It's been adjusted to \$75,000.

Elections: Commissioner Owen said I would assume since this Board included additional money for restroom facilities or portable restrooms, that's still in this budget. The County Manager said I believe that's part of the equipment. Commissioner Hall said portable bathrooms; is that what we paying for? Mr. Owen said that's what we gave them money to do if they could not use the restrooms at the facility they were at. Chairman McVey said well I think they ended up using the one at Casville. Maybe that was part of the problem, but I did not see any rented facilities there on election day. So I'm assuming that they used the one there. Commissioner Owen said the election laws that I've seen, there has to be a physical door that separates the restroom facility from where people actually vote. In Pelham, there is not. If they're standing in line waiting to vote and others are coming to the restrooms, then somebody could do some electioneering. I think that's in the statute. Mr. Hall said I understand and know that the rules can be strict. It's easier to build a door than to spend \$5,000 every year or so to correct the problems. It's also easy just to move the polling place. There's not a law stating that polling places have to stay where they are, and there's been some moved over the years. Chairman McVey asked what is their contracted services? Software most likely was the response. County Manager Miller said we'll have those lists for you at the next meeting.

Okay, moving on the Register of Deeds. As you can see other than salaries, they are substantially the same. Commissioner Hall said did you tell us that health insurance was \$120 per person per year? The County Manager said yes, it's increased. We pay close to \$2 million a year in health insurance.

So moving on to information technology. The capital outlay increased because our director has formulated a plan to change out all the old computers that we have. Is it three or four years rotating schedule? One of the two, a three or four year schedule. We have computers that the county is currently using that are old operating systems that don't work, and you can't even buy the repairs for anymore. So he plans on changing out 75 of those computers. Not monitors, but just computers. Melissa Miller said there is a detailed list that's like two pages back from the budget showing what he is requesting for capital outlay. Jennifer Hammock said any of the departments that submitted supplemental information with their budget, we have included that behind the budget sheet so that you can see exactly what they are asking for. Commissioner Massengill asked if there was a reason they wouldn't present it? If they do submit them, they

have zeros or they're blank. Chairman McVey then asked what the contracted services were for the IT department? They are Comcast, Lumen, Tekabyte, the email service, wireless access service, firewall, and Mytel. Just Mytel itself is \$60,000 a year which is our phone system. Commissioner Massengill asked if it increased from \$20,000 to \$150,000? County Manager Miller said no, it didn't. The other thing our IT department is planning on doing moving forward, beginning in this year's budget, is they're going to take all of the telephone expense and run it through their department. They're going to take all of the internet expense such as Comcast and run it through their department with the exception of 9-1-1. He doesn't need to handle that leave. We will leave that in our 9-1-1 Directors hands. He's going to take all of that and run it through his department; so he can better manage his contract and service. Ashley Powell did a great job for several years doing our phone system, but now she's transitioned into a more finance role. She doesn't have time to fill those calls, make those changes, and contact reps. So we're going to try and run that through IT. Mr. Massengill said it's probably a great idea, but have the departments reduce their telephone monies that they were spending. The County Manager said no, we did not do that yet. So a lot of these conversations that we had started just days ago about this occurring. Melissa asked me this morning, do you want me to remove all that, and I said no, leave them in there for now. We'll fix them by the end of the budget process. We'll get a total and we'll fix that. Realistically, given the pressures that they were under to get the books ready today, I didn't feel that was an effective use of time. So we would anticipate that there is \$100,000 worth of costs that will come out of departments. Melissa Miller said every line that says telecommunications except for 911. From a management standing, Mr. Hal said he could understand IT wanting to oversee it. From a cost accounting standpoint, it does not give you an accurate cost by department. Commissioner Massengill said I would anticipate it could be broken down pretty far. Finance said yes, when we get the billing statement, it will break everything down by department. Mr. Hall said you were talking about reducing the budgets by department, but if you charge the cost to the departments, you will have line items overspent because there's no budget there. The County Manager said it would be costs to IT. Commissioner Hall said that's my point. If you cost it to IT, it will not give you an accurate cost per department. So if you are doing an indirect cost report or you have to do something else by department, information technology costs won't be there. Commissioner Massengill said won't it be broken down. The County Manager said it will, but I think I understand what Mr. Hall is saying. He's right about putting together a cost report that we may have to submit to the state to receive reimbursement for.

Melissa Williamson said that was going to be my question. Like with CATS, I can get 85% reimbursement on Comcast and on Mytel. If I was still able to get a report showing our part or something to send in, and it sounds like you can do that. Finance said they would be able to run a report. The County Manager said for transparency I think we need to probably leave that in the departmental budgets too. I don't mind IT overseeing it because for example you don't want DSS who has 60 plus employees paying \$40 a month for internet and a department like the Planning

Department who has one employee paying \$500 a month. So I think it's important that we look at those things. Commissioner Oestreicher said you can do that with transfers within the budget process, and Commissioner Hall said no you can do this with journal entries. Mr. Hall said but that is more paperwork. Melissa Miller said that is not the clean auditing way to do it; it would be best to pay it out of that budget code. Chairman McVey said the salaries have gone up quite a bit for IT. Is that due to the raises? Mr. Miller said some of it yes. If you look on the page behind that, you'll see there's a request for a new position. That new position is for \$31,200, and it's a help desk position. While our current staff and director are working on the issues in the field, this person can field calls coming in from the departments, take care of some of those issues through those calls, also reroute calls, and make some determination on the urgency before getting those to the director. Chairman McVey said so you want to add a position. The County Manager said yes. Here again we'll go over those in a list similar to how we went over those last years.

So moving on the maintenance. Commissioner Massengill asked about capital outlay request. Melissa Miller said B.J Powell has included a breakdown a breakdown and included quotes for everything he has listed on there. He did a very good job. Commissioner Massengill said that looks like what every department should give us to be quite honest. The County Manager said truthfully Commissioners, I've looked at this and thought that maybe we could get by another year or two on paving, but after a closer inspection I'm not so sure. I know our 911 parking lot has to be paved. Guilford Mills desperately needs paving, although Guilford Mills is a little different in that I don't think paving is the answer. I think paving's a Band-Aid, and it's going to take something more substantial than just paving. In front of our EMS station, we need to pave, and right in front of Parks and Rec where the apron before the driveway meets the road. It can be paved at the same time as the EMS parking lot is paved. Also we have two gravel areas located at CATS that are problematic in several different ways for the drivers going in and out. So we would have those areas paved as well at the same time. Commissioner Massengill said I'd like to make a suggestion that parking lots be taken care of over the years. My parking lot's 40 plus years old, and I reseal it every x number of years. The County Manager said the parking lots that we're not suggesting repaving like the Health Department, DSS, even a little bit in the CATS parking lot, you can see where the pavement is cracking. There's some joints that are going to need to be fixed, and there's currently some grass growing up through those areas. That grass will be killed later on in the summer, but they do they really need to be cleaned out and sealed or be filled with filler to level them out before being sealed over top.

Then Chairman McVey asked under electricity in maintenance, it was \$51,000 and now it's \$75,000. Is that for everything? The County Manager said that's just for Guilford Mills complex. Mr. McVey said it takes \$75,000 a year just for that building, and the County Manager said yes, it is a big building. Chairman McVey said it just seems like it went up a bunch from \$45,000. Finance made a note to check those figures. Commissioner Hall said one of the things that might be educational for the Board is to look at the electrical costs for all the buildings. I suggested that some years ago in the courthouse when we were having problems. We're running the air

conditioner and the heat at the same time. Rather than fix the problem, the Board in its infinite wisdom decided that we could afford it. They just let it go on and the same thing with some of these parking lots. I'm just giving you the history because the questions and comments you're raising are very good. The Board had this information and it would be interesting to see what the electrical bill for each building is because we may want to go in another direction. It's time for us to start upgrading our use of electricity and everything for the county. We have some other options, but we need to find out what it's costing us by not doing it.

Chairman McVey said the other question I've got is vehicle service and repairs, it's only \$1,800 and it came down from \$3,458. Is that because of new vehicles? The County Manager said I would imagine that's because we didn't use \$3,458 last year. So it basically got cut in half because they didn't use it. Chairman McVey said janitorial supplies, it come down. Is that the same feeling? It come down because they didn't use that amount of money.

Commissioner Oestreicher said on the capital outlay, it's at \$223,000. Unless I did my math wrong, his detail sheet adds up to \$198,085. Which is right? Is there a provision being included in there for an unknown capital outlay? The County Manager said basically, they always have things go wrong throughout the year. So there's the projects that we currently have, and those listed do total \$198,085. The rest of it is about \$25,000 that the Board usually sets aside. You can see last year, it was \$24,800. You went through the budget last year, and I itemized which capital projects you wanted to undertake. They were allocated, but they weren't put back in the capital line. That's why it's only \$24,800 for last year.

Commissioner Massengill then asked how many trucks does maintenance run? County Manager Miller said they have an F250, a Ford Ranger, a Chevy 1500, and a retrofitted ambulance with a flatbed on it. Mr. Massengill said my question for that is we only went up a thousand dollars on gas. It doesn't take long to spend a thousand dollars with that many trucks. We don't know what gas is going to be, but I think it'll be more than a thousand dollars extra. That's just an observation.

The interior security doors in the AG building, what does that mean? The County Manager said so in the political climate we've seen recently with the increased number of school shootings, I think the the folks in the AG building would like to feel a little bit more secure rather than just being open up to the public where anyone can walk in at any time. I know that there's been some incidents at that building that prompted me to meet with them which prompted the quote that was received. So I think those doors are necessary. Commissioner Massengill asked is that just the exterior doors that you're talking about. County Manager Miller said no. It's not really the exterior doors. So what it is; is much like you see in the courthouse when you walk in and you've got a separation. People can come inside, they have to wait, and you are notified that they're there or you see them and greet them. So it's not exterior doors. Then Commissioner Massengill asked can they still get in the building? County Manager Miller said they can get in the building but they can't get past that level of security. Commissioner Oestreicher said just like in the

courthouse. You walk in that front door, and then you've got that partition with the security door that's always open. Commissioner Massengill asked why it wouldn't be the exterior doors that would be the security doors versus what you've got in front of your office. Mr. Miller said so they deal with the public just like many of our departments do. As a general rule, they don't take kindly to be left outside the rain and the heat. We wanted to provide a mechanism where they could at least get inside the building, and I think that separation there will at least afford them the opportunity if something were to happen that they could call the Sheriff's Office or something of that nature. Mr. Massengill said I have no problem with their security, but I just want to know if that was the right security. The County Manager said I believe so. In going over it with their director and the other departments in that building, they all believe so too. Commissioner Hall said my concern is in the courthouse; is that bulletproof glass. The County Manager said no it is not. AR15 can take it down or a shotgun can take it down. Commissioner Massengill said that's what I was getting to. County Manager Miller said I understand that. Mr. Hall said it's false security. Mr. Miller said in some ways you're right, but if someone's bound and determined to do something like that, they're going to find a way to do it regardless of what kind of security we have unless we have an officer at every door. Then it could very well possibly happen anyway. Commissioner Owen said if I hear that first shot, I'd rather it be trying to shoot through the window than shooting in my door where I'm sitting. County Manager Miller said there's actually a psychology behind partitions. Just from a psychological standpoint if they see a person, it's easier for them to shoot at a person rather than through anything at the person. Psychologically it hinders them from being able to do that. One of the first things that they teach in active shooter classes is if you're in that situation and you've got a newspaper on your desk, hold the newspaper right in front of you. That newspaper is not going to affect you at all, but psychologically it affects the person holding the gun. Commissioner Hall said well if that person is crazy, it doesn't matter. So my point is let's not do something as a false security for all of the employees. When you get these folks to do stuff like that, they're kind of off balance. They may not even see the person, but come in shooting. I get upset, and I get off balance. I load up my shop gun with double bucks. Then I'm just going to come in and blow all that stuff out of the way. That's what these crazies are doing. Mr. Hall asked that the Board reconsider how they handle security.

Commissioner Owen said let's go back to Guilford Mills for a minute because we said that the electricity amount including Guilford Mills, and then three lines later, we have Guilford Mills utilities at \$15,000. What am I missing? So it was \$35,000, and it has been reduced from \$35,000 to \$15,000. \$20,000 of that is moved to electricity. Along with that there's the fire alarm systems and other utilities at Guilford Mills.

Commissioner Hall said just another observation. I've raised this one over the years also. Utilities include water, and we pay a huge water bill here in Caswell County. That's something we need to look at by building also. What really bothers me is that we're buying our own water. The town is just processing it and selling it back to us. So at the minimum we should get a lesser rate for it. This is for the Commissioners that may not be aware that we are buying our own water.

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Commissioner Massengill said let me just say kudos to whoever did this Maintenance budget. I won't be on your next budget, but I'd like for each department head to be asked or required to send something like that. B.J. Powell did a heck of a good job. Everybody ought to be able to do this.

The County Manager said moving on to health building, welcome center operations, fleet management, and non-departmental. Commissioner Oestreicher said all of a sudden the salary study pops up, and that's in several other places. The County Manager said yes, but the manager's recommendation is zero. Commissioner Massengill said since I'm new, what does non-departmental mean? The County Manager said it just relates to every department we have or the majority of the departments. So it's not specific to any one department. For example, health insurance for retirees is out of all the different departments.

The County Manager said moving on to major governmental funds or public safety. This section includes the Sheriff, Detention Center, School Resource Officers, 911 Communications, Building Inspections, Medical Examiner, Emergency Management, Emergency Medical Services, and Animal Control. Commissioner Owen said I haven't seen Sheriff Durden in a while, but have we gotten our cars. The County Manager said no, we are still missing two. Chairman McVey asked how many cars do we have total? Lease cars to the Sheriff's Department. Commissioner Oestreicher said that's two different questions. How many cars total? How many new lease cars? Melissa Miller said I keeps up with the county cars, but I have no idea how many the Sheriff have total. Major Michael Adkins, who was in the meeting, was trying to get that count for the Commissioners. Then Commissioner Massengill asked what's his capital outlay for vehicle equipment? The County Manager said a lot of times that's the upfit to put lights, sirens, safety equipment, striping, and those kind of things. Major Adkins said this may not be an accurate, but I will get that to whoever needs it. I count 16 lease cars as of right now. Commissioner Massengill said you have some other than leased cars, and Commissioner Owen said yes. Mr. Owen said it may have been 3 years ago, but I think it was in the 30s. County Manager Miller said I think the Sheriff's requesting eight additional leased vehicles this year. Those eight will complete the cycle, and all of the Sheriff's vehicles other than specialty vehicles will be leased vehicles at that point in time. Commissioner Oestreicher said are you saying that those eight would replace owned cars or would they be additional. The County Manager said no, they would replace the owned six or seven year old cars that have hundreds of thousands of miles on them. Commissioner Massengill said Mr. Owen you just said they had 30, but Major Adkins said 16. County Manager Miller said there is 16 leased cars which are included in the 3. There are 8 that are being replaced which brings you up to 24, and there's usually specialized vehicles for the Sheriff's office. Then Commissioner Massengill asked if we had an estimated cost on how much the owned vehicles are costing us per year? Would a new lease vehicle be justified by how much we're paying for the upkeep? Chairman McVey asked is the physical repair service on everything or just the cars we own? Major Adkins said that's on all the cars. If something major happens to the fleet cars, it's my understanding they're supposed to go through

the fleet management process. The County Manager said it's not for major things, but even oil changes and everything. We're trying to direct everyone to go through that process with the fleet management system with all of our cars to be quite honest. Owned and leased. I think when it comes to the Sheriff's Office, to answer your question, what it comes down to is reliability. It's not so much about cost. If there's an emergency at x address, is that car going to break down driving to x address? Is it roadworthy and capable of doing this? Does this figure change from \$65,000 to \$55,000 for vehicle service and repairs? Mr. Miller said for the manager's recommendation it did, and the reason that I changed that to \$55,000 is if the Board approves the eight cars. Theoretically the Sheriff's Office will have 24 leased vehicles that are all within three years old. I'm not going to say low mileage, but it's not the same mileage that we've seen in years past. So theoretically with Enterprise directing and controlling the repair costs, there should be less cost associated with those repairs. Chairman McVey asked are they going on the road so to speak. I'm talking about patrol cars or are those cars they drive home. The County Manager said I think that is the Sheriff's discretion. Commissioner Massengill asked in the manager's recommendation, did you recommend the eight. The County Manager said yes, we'll get to that later on. There's a vehicle lease program. The County Manager said the fuel line increased.

Now let's look at the Detention Center. Is there a new personnel there to explain that increase in salary said Commissioner Oestreicher? That's 11.5%. I don't see an attachment. Mr. Miller said it looks like there's one for patrol. Chairman McVey said you said we had fuel costs going from \$80,000 to \$100,000, but then you have motor fuel cost under the Detention Center? Is that not figured into the \$110,000 or whatever? County Manager Miller said no. They operate separately. Commissioner Oestreicher said I see one Sergeant Patrol but I didn't see anything for the Detention Center. Then Chairman McVey said down at the bottom, we have fuel at \$10,000. What is the difference between fuel and motor fuel? County Manager Miller said it's for the generators. Chairman McVey said does it take \$10,000 to run the generators per month? Major Adkins said they run twice a month. Mr. Massengill said 911's generator runs once a month. Chairman McVey said mine run once a month too, but I know it's a different kind of generator. It's confusing to me when you've got motor fuels. you've got fuel. Commissioner Massengill said what's included in lodging and meals. County Manager Miller said so from time to time they have to transport people, and they may have to stay. There's also conventions and trainings that they have to attend.

So moving on to School Resource Officers. Commissioner Oestreicher said you didn't answer my question about personnel. Mr. Miller said I don't remember Commissioner Oestreicher what the difference was between the total up for the salary study, but I can tell you at the average for the salary study, this comes in at about \$20,000 more. I don't remember if the Sheriff on average received more than or the Detention Center received more than the average across the county. For the average across the county, it's about \$20,000 more than what the average was for the county. Commissioner Oestreicher said so you don't believe there's an additional personnel request. County Manager Miller said not given that it's only \$20,000. Major Adkins said not to

his knowledge, there is no additional personnel at the Detention Center. Commissioner Oestreicher said it went up \$90,000 which is 11.5%, and it could be another person. 11.5% is more than I thought would be the salary study, but it could I guess. The Sheriff's Department went up 23%, but there is a new person included in that department. Detention looks like it's about the county average which is seven to nine percent. It looks like it's coming in at about 9%. Commissioner Oestreicher said no it's coming in at 11.5%. County Manager Miller said I'm talking about the salary study. When you look at the salary study it looks like it's coming in between 7-9% which is the average for the county. So it does look like that there's some additional money set aside in there. Melissa Miller said she had a confession, she made a mistake. It's a typo. The salary should be \$810,099 I will make a note and fix the Detention Center salary and benefits because they're all off. Commissioner Oestreicher said I'm just glad I caught it.

Moving on to School Resource Officers. Commissioner Massengill said how many schools have resource officers? Major Adkins said the high school, the middle school, and we have one officer that's assigned to elementary schools and spends half a day at each school throughout the week. All four schools share one officer. Commissioner Massengill said I know we are a small county, but this is beginning to get scary. Commissioner Hall said to Commissioner Massengill this again has been a concern. I think this was important that we have a meeting with School Board. Now we can raise some of these issues, but school boards can pay for other officers. They have money. The way things are going now, we really need to either decide that we want to try to protect them all or not do anything, but that's not our decision. We need to have this meeting with the school board. County Manager Miller said yes, I received an email. I was going to cover it at the end of the meeting. I received an email from the Superintendent that outlined some dates in June that their staff would not be able to meet, but they are open to having a meeting one evening during June. We'll talk about dates for that at the end of this meeting. Commissioner Massengill said he agrees with Commissioner Hall, and it is getting scary. It's my understanding the one that just happened, the Resource Officer wasn't at that school that day. I know it's a tax dollar, but our kids are worth the tax dollars. Commissioner Oestreicher said is the SRO schedule available for the public, and Major Adkins said no, there are only three people that see that schedule. Mr. Oestreicher said and it's not always the same day, and Major Adkins said no.

Moving on to 911 Communications. Commissioner Massengill said this one should be self-evident because he's got a list of everything out beside of it showing exactly what he's supposedly going to spend the money for, which is exactly what B.J. Powell did and is what it should be. Commissioner Oestreicher asked if this is a worksheet that all departments were furnished? Melissa Miller said no, that was that was him only. Commissioner Oestreicher said it could be a heck of a great template.

Moving on to Building Inspections. Commissioner Massengill asked is he going to retire anytime soon? The County Manager said that's personnel, but I do expect some changes from that

department. I'll talk to the Board more about those changes as we move through this process. Commissioner Massengill said I did have a question on 911 Communications. I got this list, but is there a reason. No, it should be that salary increases. The County Manager said are any other questions on Building Inspections.

Coroner/Medical Examiner. Commissioner Hall said are these names of people that have needed medical examinations or coroners had to do some special reports listed on this page. County Manager Miller said I believe those are the actual medical examiners.

Emergency Management. Commissioner Oestreicher said another flat motor fuel. Is that okay? County Manager Miller said that's fine with emergency management. So as we move past Emergency Management to EMS Services, it may be a good time to take a break.

**RECESS: The Board took a 5 minute break.**

Commissioners we have the Emergency Medical Services. I'm happy to answer any questions you have about EMS. Year to date, their gas tracks perfectly. We've already adjusted that. Commissioner Oestreicher said how about fuel? That's generator fuel at \$1,500. It says \$1,500 for that one and then you got \$60,000 for motor fuel. Commissioner Massengill said the \$1,500 is fuel for the generator. Then Commissioner Massengill asked about capital outlay. County Manager Miller said in the EMS Department, they have living quarters. So with their living quarters, they badly need to replace the furniture in those sleeping areas for the staff. They don't need to buy furniture from Walmart. They need to buy good quality furniture designed for these kind of operations. So having said that yes, that's what's in your capital outlay. Commissioner Massengill said that furniture is twice as expensive as the regular furniture, but the mechanisms and the bedding is better. When we outfitted our Fire Station, we bought that just so it wouldn't wear out next week. Commissioner Hall asked how many bedrooms do they have. County Manager Miller said I think there's six or eight. Just a general question because Mr. Hall said he had to sleep there one night, and he thinks he slept on a sofa. County Manager Miller said yeah they're quickly running out of room. I know when we added that other peak time ambulance, it really put them in a difficult situation as far as space was concerned. Commissioner Oestreicher then asked about training. It's it down from \$9,500. Is that appropriate? Deputy County Manager Williamson said it could be that their training is done on different cycles. County Manager Miller said they do a lot of training with PCC, and they do trainings in cycles. They have specific trainings that they plan on sending supervisors too at certain times. So it may be just none of those are being planned for right now, but I'll check on it. Commissioner Oestreicher said we've had this discussion about how important training is certainly with the software. I would think that these people need the best training that they can have. County Manager Miller said let me reassure you. They have a regularly scheduled training regimen that's required by Barry Lynch and Jason Watlington for all employees to attend. There's a certified instructor that teaches those courses, and I think those same instructors teach some of the Fire Department folks. Commissioner Oestreicher asked if those instructors are free. County Manager Miller said they're

provided through PCC. PCC handles that educational component. Commissioner Massengill said sometimes it's nothing, and sometimes you have to pay depends on the course. The County Manager said nothing in life is truly free. We fund PCC about \$400,000 plus this year. It's an agreement we have with them. Then Commissioner Oestreicher asked about new equipment for them. Is that later on where we're going to see or would this be the first year they haven't asked for seven Durango? The County Manger said I don't think so, and we can't right now because the ambulances are so difficult to get. The ones that were approved, we're having even a hard time getting those. Commissioner Oestreicher asked what jumped from the initial sheet here at \$2.336 to \$2.6 ? It's the salaries said County Manager Miller. Mr. Oestreicher said why was it \$1.314 and now it's \$1.526. The County Manager said it was \$1,290,630, and now it's \$1,526,026. Commissioner Oestreicher said I'm talking about on the very first sheet. The County Manager said are you on Emergency Medical Services? Are you looking at the pages in the book? Commissioner Oestreicher said I'm looking at the one you gave us last week. It's a \$1,314,737, and now it's \$1,526,026. Deputy Finance Officer Miller said they didn't have those salaries, benefits, and FICA calculated correctly.

Now Animal Control. The County Manager said there is a request from Animal Control for a vehicle, and we'll talk about that later on when we get to that section. Commissioner Oestreicher said what was the jump in office supplies requested versus the thousand dollars recommended? Melissa Miller said that was his request. Commissioner Oestreicher said he requested over six thousand. Melissa Miller said he didn't supply any detail. Commissioner Oestreicher said you could not pay me to do this job.

The County Manager said that's the end of that section. You want to wrap up now. Chairman McVey said we need to decide when you want to have the next meeting. The County Manager said Commissioners, I will say that Commissioner Dickerson has requested that we have the meetings either early or late so he can attend more of those. The Commissioners discussed what date and times they were available for the next budget work session. The Board settled on Wednesday, June 8, 2022 at 9 am.

County Manager Miller said Commissioners, there's also another date you need to consider. That's the evening meeting with the Board of Education. The dates they cannot meet are June 2<sup>nd</sup>, 6<sup>th</sup>, 20<sup>th</sup>, and 27<sup>th</sup>. Commissioner Massengill said so essentially they can't meet on Mondays. I think we need to get them as early as we can to make sure that they have answered our questions. Have the questions been sent to them? The new questions that we sent to the clerk. The County Manager said we anticipated more questions. The clerk said if we get more questions today, I will send those with the date the Board agreed upon. Chairman McVey said do you want to do a meeting with them Tuesday night at 7pm on the 7<sup>th</sup> at the library?

The Budget meeting for Wednesday's good at 9 am at the library.

Chairman McVey said both meetings, one on the seventh and one on the eighth, are here in this room. Commissioner Massengill said we got one on the sixth too. Chairman McVey said we've got a regular Commissioners meeting.

June 7, 2022 Board of Education Meeting at 7 am at the library.

June 8, 2022 the nest Budget Meeting at 9 am at the library.

June 6, 2022 Board of Commissioners Regular Meeting at 9 am in the Historic Courthouse.

**RECESS / ADJOURNMENT:**

The Chairman recessed the budget meeting until June 8, 2022 at 9 am at the Gunn Memorial Library.

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Carla R. Smith  
Clerk to the Board

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Rick McVey  
Chairman