

CASWELL COUNTY BOARD OF COMMISSIONERS
MEMBERS PRESENT

May 24, 2021
OTHERS PRESENT

David J. Owen, Chairman
Steve Oestreicher
Nate Hall
John D. Dickerson
Rick McVey
Jerimiah Jefferies
Steve Oestreicher

Bryan Miller, County Manager
Ashley Powell, Interim Clerk to the Board
Jennifer Hammock, Finance Officer
Melissa Miller, Deputy Finance Officer
Tony Durden, Sheriff

The Board of Commissioners for the County of Caswell, North Carolina, met in a Budget Meeting on Monday May 24, 2021, at 6:30pm at the Historic Court House.

Chairman Owen called the recessed budget meeting to order.

BUDGET SESSION

Mr. Miller stated in the current year the county appropriated \$1,793,000.00 out of the county's fund balance, as of today we do not anticipate using any of those moneys to fund the county operations for this fiscal year and it has been returned to the fund balance. Many of our collections have come in above our expectations and projecting to add \$200,000-\$300,00 to fund balance. As of now he does not foresee an increase in taxes but there will be an increase in Solid Waste fees.

Chairman Owen questioned where are we now in regards to school debt. Mr. Miller replied the expect to see the interim finance payment this year and to expect the USDA payments in 2023.

SHERIFF DEPARTMENT/DETENTION

Mr. Durden presented the Sheriff Department's and Detention's budget to the Board.

Commissioner Oestreicher questioned on how many cars are on inventory. Mr. Durden replied, 39 cars for deputies, and that's not including the School Resource Officers. They have currently a little over 40 cars some are planned to be sold at the auction. A lot of the cars need replaced due to high mileage. Commissioner Oestreicher replied he wanted to make sure that you get the

cars you need. Mr. Durden replied three of those cars are for detention. Commissioner Oestreicher questioned if the \$132,000 covered the replacement for the 12 new cars. Mr. Durden replied no, that mainly covers the accessories. Commissioner Oestreicher stated \$240,000 total for the up keep cars and accessories. Mr. Durden replied yes. Chairman Owen stated he had received the updated list of cars which has 46 cars. Mr. Durden replied correct. Chairman Owen stated that he sees a lot of the cars have high mileage. Mr. Durden replied yes. Commissioner Oestreicher questioned that the total amount for the new cars, up keep and accessories is \$320,000. Mr. Miller replied yes. Commissioner Oestreicher questioned will the new cars replace the old ones. Mr. Durden replied yes, the new cars will go on the Enterprise program. Commissioner Oestreicher questioned if the county owned those cars and will they be sold. Mr. Durden replied yes. Mr. Miller stated that going forward that will not be the case, Enterprise will handle those transactions. Mr. Durden stated that there are 3 School Resource Officers and one of those positions are grant funded and the school is requesting for that money; but wants to keep the position even if the school doesn't receive the funding. Commissioner Oestreicher questioned when the grant expired. Mr. Durden replied the school is not sure if the grant will be available this year, but he is including that position in the event they don't get that funding. Commissioner Hall questioned the duties of the School Resource Officers. Mr. Durden, they teach D.A.R.E, some of the children are scared of the police and with the officers presents in the schools this will help show children that they are there to help them and also to offer safety at the schools. Commissioner Dickerson stated that if someone was the break into the schools, he would rather have an officer there rather than a social worker.

Commissioner Dickerson questioned looking at revenues regarding inmate housing due to COVID was those numbers lower. Mr. Durden replied the revenues currently do not show year to date. Commissioner Dickerson questioned how are the revenues running far as projected. Mr. Durden replied ok, the budget for inmate housing is \$660,000, last year we profited 1.2 million but with COVID our revenues were cut in half. This is the first year since he has been Sheriff that those revenues have decreased, which is due to COVID.

Chairman Owen questioned Mr. Miller under that American Rescue Plan are there any provisions listed for lost revenue due to COVID. Mr. Miller replied there are and he would look into it. Commissioner Hall suggested that we reserve some money for debit services or work on paying it down, rather than putting it in the general fund balance because it appears that we have more money in the general fund than we need. Mr. Miller replied that it would be paid off in the year 2027.

ADMINISTRATION

Mr. Miller gave a brief overview of Administration's budget. Mr. Miller then stated that at a previous work session the Board had requested him to look into having a grade and salary classification study. After doing some research he found a group that would provide all the services that are needed, and this group gave a quote in the amount of \$14,000-\$15,000; every other company that he had looked at estimated around \$40,000-\$50,000. Then he proceeded to ask the Board what their thoughts were on the Salary and grade study. Commissioner Dickerson questioned in regards to the salary study what all does that involve. Mr. Miller replied it looks at

several things, job descriptions and how it entails to the work force, research what employees do and reclass them if needed. Commissioner Dickerson stated that at a previous board meeting Commissioner Jefferies had brought up about a possible reward system for employees and ways to save money within the budget. Then he questioned Mr. Miller if that was ever looked into. Mr. Miller replied yes, we have looked into ways to save on the budget in Department Head Meetings and ask them to look into it, a lot of departments budget are already at the bare minimum. Commissioner Oestreicher questioned Mr. Miller is this group part of the State Government or School of Government. Mr. Miller replied no.

FINANCE

Mrs. Hammock presented the Finance department budget. There was a decrease in the budget with Mrs. Vaughn retiring and they are now fully staffed after recently hiring Melissa Miller as Deputy Finance Director. Mrs. Hammock stated that the only thing that she is requesting additional money for training from \$2,500 to \$5,000.

DISCUSSION

Chairman Owen questioned the Board if they wanted to meet with all departments and go over their budgets. There was a consensus of the Board that they meet with all departments.

ADJOURNMENT

Chairman Owen recessed the May 24, 2021 meeting until Tuesday, June 1, 2021 at 9:00am.