

Surry County Board of Commissioners
Budget Work Session #4
June 11, 2019

The Surry County Board of Commissioners met at 6:00 pm on June 11, 2019 for a budget work session. The meeting was held in Room 136, Surry County Historic Courthouse, Dobson, N. C. The meeting was reconvened from the June 3, 2019 recessed meeting.

Board members present for the meeting were Chairman Van Tucker, Vice-Chairman Larry Johnson, Commissioner Bill Goins, Commissioner Eddie Harris, and Commissioner Mark Marion.

Also present for the meeting, at various times, included:

Chris Knopf, County Manager
Sandy Snow, Assistant County Manager
Rhonda Nixon, Budget and Performance Director
Chief Paul Barker, Surry County Sheriff's Office
Captain Scott Hudson, Surry County Sheriff's Office
Dr. Kim Morrison, Mount Airy City Schools Superintendent
Wendy Carriker, Mount Airy City Schools Board of Education
Dr. Travis Reeves, Surry County Schools Superintendent
News Media

Chairman Tucker called the meeting to order and welcomed everyone. Upon motion of Commissioner Marion, seconded by Commissioner Johnson, the Board voted unanimously to approve the agenda.

Chairman Tucker delivered the invocation.

Chairman Tucker opened the meeting for discussion on the County Manager's recommended budget and commended the County Manager and staff on their work in preparing the 2019-2020 recommended budget.

Dr. Kim Morrison, Superintendent Mount Airy City Schools, thanked the County Manager for the recommendation of \$1,190 ADM, an increase from the current \$1,160 ADM. Dr. Morrison asked for the Board's consideration for one additional cent to the supplemental tax. Dr. Morrison also discussed House Bill 90 and the additional one cent supplemental tax revenue in helping to offset the associated staffing costs. Dr. Morrison expressed her appreciation to the Board for their support.

The Board discussed the possible funding of \$1,210 ADM current expense as requested by the three School Systems.

Dr. Travis Reeves, Superintendent Surry County Schools, addressed the Board regarding the budget request for Surry County Schools and expressed his appreciation to the Board, the County Manager, and staff for their work on the requested budget. Dr. Reeves discussed the increased cost in employee benefits, the need for a requested activity bus, and the \$355,000 supplemental request. Dr. Reeves discussed the additional funding an ADM current expense of \$1,210 would provide to the County school system.

Chairman Tucker thanked the superintendents of the Mount Airy City Schools and the Surry County Schools for their attendance and

informed them that the budget public hearing would take place on Monday, June 17, 2019.

The Board had additional discussion on funding for the School Systems including consideration of an increase of the ADM current expense from the recommended \$1,190 to \$1,210 and reducing the Surry County Schools Special Appropriation from the recommended \$355,000 to \$255,000.

Chief Paul Barker, Surry County Sheriff's Office, presented information on the two requested positions, in the Sheriff's budget, for a School Resource Officer and a Sergeant position School Resource Officer. Currently the School Resource Officers are supervised by the Chief Deputy. The Sergeant position would supervise the school resource officers and also provide assistance at any of the schools. The officer position would work between the elementary schools.

The Board discussed the staffing needs for the two School Resource Officer positions, as recommended in the budget.

The Board took a five-minute recess.

The Board discussed the tax increase requests from CC Camp and Westfield Volunteer Fire Departments. CC Camp is requesting a two cents tax increase, and Westfield is requesting a one and a half-cent increase. The Board was inclined to support the request from Westfield for the \$50,000 fire grant and the one-and a half cent requested tax increase. The consensus of the Board was inclined to decrease the request from CC Camp from two cents to one cent.

The Board discussed the request for funding from "A Place to Play Pilot Mountain". The requested budget includes funding in the amount of \$10,000, but the Board consensus was inclined to increase the funding to \$20,000, to be paid to the Town of Pilot Mountain for disbursement.

The Board discussed and was inclined to support the County Manager's recommendation to advance the FY2019-2020 ROAP money to YVEDDI in lieu of a funding increase of \$200,000.

The Board discussed the Northwestern Regional Library System's Request for a funding increase of \$26,414 related to a recent salary study. Stokes, Alleghany, Surry, and Yadkin would all have to approve the request. The Board consensus was inclined to support the request.

The Board discussed additional funding requests from the Mount Airy Museum of Regional History and was inclined to support the County Manager's \$50,000 recommendation, but list it as non-recurring.

The Board discussed and was inclined to support the recommended allocation of \$100,000 to the Surry Arts Council, but list it as non-recurring.

The Board discussed the Spencer demolition project request from the City of Mount Airy in the amount of \$165,500. Consensus of the Board was not inclined to fund at the current time.

The Board discussed and was inclined to support a \$1,000 contribution for the National Guard WWI Memorial.

The Board discussed and was supportive of the Historic Courthouse concrete project and the need for additional funding in the amount of \$10,000.

The Board discussed and was inclined to support a \$10,000 request from Elkin Valley Trails Association.

The Board discussed fire hydrant needs at Franklin, Mountain Park, and Meadowview Schools. The fire hydrant needs will be explored and revisited at a later date.

The Board again discussed the two requested positions, from the Sheriff's Office, for an officer and sergeant School Resource Officer. Consensus was inclined to support the recommendation of the County Manager for the two positions.

Chairman Tucker commended the Board and staff for their work on the budget and the good discussion of the workshop.

Rhonda Nixon, Budget & Performance Director, presented Budget Amendment #24.

Upon motion of Commissioner Harris, seconded by Commissioner Marion, the Board voted unanimously to approve the following:

ACCOUNT CODE		DESCRIPTION	PREVIOUS AMOUNT	CHANGE	REVISED AMOUNT
<u>GENERAL FUND</u>					
<u>EXPENDITURES</u>					
<u>Dobson Plaza Building</u>					
1054188	51720	Contracted Services	76,287	(15,000)	61,287
		Decrease departmental total	160,260	(15,000)	145,260
<u>Court Facilities</u>					
1054193	52010	Supplies & Materials	18,000	3,000	21,000
		Buildings & Grounds			
1054193	53010	Maintenance	1,000	1,500	2,500
		Increase departmental total	43,808	4,500	48,308
<u>Agriculture Building</u>					
1054194	51720	Contracted Services	12,000	10,000	22,000
1054194	54300	Utilities	5,000	3,000	8,000
		Increase departmental total	19,300	13,000	32,300
<u>Central Services</u>					
1054200	52010	Supplies & Materials	75,767	(2,500)	73,267
		Decrease departmental total	340,372	(2,500)	337,872
<u>SHIIP Grant</u>					
1054959	52010	Supplies & Materials	7,445	2,000	9,445
		Increase departmental total	8,045	2,000	10,045
<u>Child Health Program</u>					
1055163	52020	Medical Supplies	30,000	46,600	76,600

1055163	52900	Small Equipment	0	3,400	3,400
		Increase departmental total	1,362,280	50,000	1,412,280
<u>Immunization Action Plan</u>					
1055170	51330	Retirement	6,900	10,000	16,900
1055170	52020	Medical Supplies	121,262	40,000	161,262
		Increase departmental total	323,346	50,000	373,346
<u>Dental Clinic</u>					
1055192	51010	Salaries & Wages	892,900	(50,000)	842,900
		Decrease departmental total	1,382,150	(50,000)	1,332,150
<u>Transfers</u>					
1059810	59243	Transfer to Elkin W/S	4,788	25,000	29,788
		Transfer to Flat			
1059810	59325	Rock/Bannertown	35,522	10,000	45,522
		Increase departmental total	7,468,851	35,000	7,503,851
 <u>REVENUE</u>					
1044959	42135	SHIIP Grant	8,045	2,000	10,045
1045163	44154	Cost Settlement	310,318	50,000	360,318
1045170	44154	Cost Settlement	56,496	50,000	106,496
1045192	44154	Cost Settlement	300,366	(50,000)	250,366
		Increase fund totals.	75,203,016	52,000	75,255,016
 <u>GENERAL FUND-WORKERS' COMP</u>					
<u>EXPENDITURES</u>					
1754238	51355	Claims Cost	250,000	50,000	300,000
 <u>REVENUE</u>					
1744238	49900	Unencumbered Balance	379,371	50,000	429,371
		Increase fund totals.	496,371	50,000	546,371
 <u>ELKIN AREA WATER/SEWER FUND</u>					
<u>EXPENDITURES</u>					
8258020	53020	Equipment Maintenance	0	5,000	5,000
8258020	54300	Utilities	95,000	25,000	120,000
 <u>REVENUE</u>					
8248020	44127	Water Service	108,245	5,000	113,245
8248020	49800	Transfer from General Fund	4,788	25,000	29,788
		Increase fund totals.	113,033	30,000	143,033
 <u>FLAT ROCK/BANNERTOWN WATER/SEWER FUND</u>					
<u>EXPENDITURES</u>					
		Service Charge City of Mt.			
8558100	51765	Airy	105,600	10,000	115,600
 <u>REVENUE</u>					
8548100	49800	Transfer from General Fund	35,522	10,000	45,522
		Increase fund totals.	248,703	10,000	258,703

Upon motion of Commissioner Goins, seconded by Commissioner Harris, the Board voted unanimously to adjourn. The meeting ended at 8:57 p.m.

Sandy Snow
Deputy Clerk to the Board