

MINUTES OF THE MEETING OF THE BOARD OF
ROWAN COUNTY COMMISSIONERS
BUDGET HEARINGS
MAY 24, 1982

The Board of Rowan County Commissioners met in Adjourned Session in the Community Building on May 24, 1982 at 7:00 P.M. to hear Department Head Personnel present their FY1982-83 Budget.

Commissioners present were: Chairman Eugene McCombs, Commissioner Rufus Honeycutt, Hall Steele, Jim Sides and Jim Cohen.

Department Head Personnel present were: Edwin Koontz, Department of Social Services, Glen Trexler, Tax Collector, Robert Gunn, Emergency Management, Clyde Fahnstock, Aging and Charles Hedrick, County Building Supervisor.

Chairman McCombs called to order and Commissioner Honeycutt opened with prayer.

Mr. Koontz introduced persons accompanying him. Helen Linn, Secretary, LeeAnn Christy with the department, Nell Sowers, Chairman of the Board, Juanita Lagg and Nell Tolley, Board Members.

Mr. Koontz opened his presentation with a statement concerning Federal budget cuts. His staff was reduced by eight employees, causing work overload for the eligibility workers who had received 199 new applicants. Mr. Koontz asked for a one-step increase in salaries. He also requested that insurance coverage be paid to employees who use their cars- \$100 per person. Stated that Medical Assistance has increased. He stated, "you don't budget for Medical Assistance, you guess at it." He stated that he took the amount budgeted now and applied the percentage of the loss in the Federal share and came up with \$556,368- a realistic figure.

Mr. Koontz stated that Karen Buckle, Area Agency Administrator, Centralina, had identified \$12,000 for the Chore Program.

He also stated that he had included \$5,000 in the Donnelly Home Budget for painting. He stated that it would be more appropriate for this to be in the County Maintenance Department's budget, but wanted to be sure that the work is done.

Commissioner Cohen questioned Mr. Koontz's increase in postage. From current year's budget- \$12,800 to a requested \$16,000. Mr. Koontz stated that he would not be able to live with \$12,800 this year. He requested an increase in Stationary and Supplies and Telephone Expense. Travel for volunteers increased

from \$6,983 to \$20,000- An additional travel for Workfare-for forty (40) clients. Will begin on July 1, 1982.

In the Medicaid Account, Federal reimbursements would be decreased by 4%- He had to show a 4% increase.

Rest Home operations for Special Assistance to disabled persons- paid 1st year by state funds. The County will have to share in it beginning July 1, 1982. The same with Special Assistance to the Aged.

AFDC- Foster Care is practically the same. Have less children now- one offsets the other.

Mr. Koontz stated effective July 1, 1982- for hard to place children in adopted homes- two new public assistance programs are included. IV-B and IV-E. He stated the amount requested are the proposed county's share of assistance that will be available to parents who would adopt except for the expenses involved. Public assistance will be available in July.

For equipment, Mr. Koontz has requested video training equipment- \$1200 and three (3) electric typewriters- \$2690- total of \$3890.

Commissioner Sides questioned the Day Care Account. He was informed by Stamey Carter- Accountant- that the actual expenditures through April had been \$152,000. He explained to Mr. Sides that the bills would not be paid until June. Mr. Koontz said it would be the County's responsibility for Day Care Planning and Community Experience Program. To match state expenditures with county funds.

Chairman McCombs explained to Commissioner Cohen that there would be only one person hired for the Community Experience Program and the rest would be working for what they get.

Mr. Koontz stated that the Boarding Home Care of Children account had been decreased. That through April \$85,000 had been spent. Commissioner Sides asked him to justify the requested \$136,830. Mr. Koontz stated that he allocated the difference when the State Law requested an increase. Which is \$15 per child. Mr. Koontz stated that they did not know from day to day when they would get a child in. Commissioner Sides continued to ask Mr. Koontz questions concerning this line item. Chairman McCombs told Mr. Sides to talk with Mr. Koontz after the meeting. Commissioner Sides stated that he preferred asking Mr. Koontz questions during Commissioner's meetings to the press could be available.

The Commissioners then heard from Glenn Trexler, Tax Collector. Mr. Trexler explained that he had requested a 5% salary increase for his employees.

That advertising rates have increased. Explained that Attorney and legal fees remained the same except that he would be using some of this fiscal year because of tax revaluation. He increased maintenance contracts \$25.00. Left new machines and equipment the same, he felt that he could get by another year on this contract. Left repairs to equipment the same. He increased Stationary and Supple by \$2,000 since price of paper went up. Due to recent increase in telephone expense, the increased this account by \$400. Mr. Trexler left his travel account the same as last year.

Commissioner Sides asked if item 5860 IBM services could be left out and not shown as a budget item. He was informed that this was the basis for computing county tax bills and that it should be shown.

Mr. Trexler increased 5894 tax receipts and envelopes because an increase in the price of materials.

Commissioners were informed that the vacant spot in Mr. Trexler's office had been filled Ms. Almond.

Commissioners at this time, heard from Robert Gunn, Emergency Management.

Mr. Gunn has asked for an increase in salaries and dues and subscriptions. He stated that the "Fire Chief" publication was very good. That "Fire Command" and all of his publications were fire related. That he receives films and slides at a reduction. Also dues were \$60 a year. Commissioner Sides recommended that Mr. Gunn hold this at \$125.00 instead of the requested \$150.00

Gas, oil and maintenance were kept the same. New equipment and machines shows a reduction. Postage is a carry over from Civil Defense Budget. Could be eliminated. Repairs to equipment- no been spent- carry over from Old Emergency Management Office. Mr. Gunn stated that the four high schools needed repairs done to their "Warning Devices"- that they might not work if they were needed for an emergency. Commissioner Steele stated that he would certainly "get on top of this."

Under retirement and insurance- employers, Mr. Gunn stated that his was a double from the two budgets.

Mr. Gunn decreased his Stationary and Supplies account. He said that his telephone and telegraph account was an oversight. Telephones from both offices were combined. Had to come out of this year's budget. He stated that the state budget would pick up on 3356 Travel and school, which is shown in the budget as a reduction.

Commissioner Cohen stated that Mr. Gunn's budget looked okay but asked why he gave himself a 10% salary increase- and Mr. Lee only a 5%. Mr. Gunn answered that he was talking about more responsibilities and more hours. Mr. Cohen asked if Mr. Lee could not share some of these duties. Mr. Gunn said yes.

Commissioners then heard from Mr. Clyde Fahnestock and Lelia Phifer from the Office on Aging.

Mr. Fahnestock gave a run-down of Federal Funds, State Funds, Local cash, USDA Reimbursement, project income and Volunteer hours. He stated that he was requesting \$8,000 from the County.

Mr. Fahnestock is requesting salary increases. Commissioner Sides commented about one driver being given a 10% salary increase. He said he preferred a merit raise system, but as long as the County persisted in giving across the board raises, he would opposed any merit increases.

Under line item 7756-Travel/Share-A-Ride, Commissioner Sides commented that he thought account 7724 was for that.

7757-Volunteer Travel-Over 60 clients to go out of Town to go see a doctor-gives them time for other things.

7767-Shows a decrease in Hospital insurance

7789-Provides each year in budget for audit

7796-Transportation pamphlets published

7797-Transportation subcontract-each meal site

7798-In-kind rent-can be reevaluated

7799-Volunteer hours from local matching funds

Title III-B Transportation and I&R- requested budget-\$92,982.

Federal funds-\$83,236, In-kind \$6,370, cash-\$2,878 (\$1,113-Rowan County-\$1,765-City of Salisbury) project income-\$498.

Commissioner Sides questioned account 7724 gas, oil and maintenance. He stated that through April they had used \$2,000- did not understand the difference. Stated that he felt that his line item could be reduced. And that line item 7756-Travel- still a misunderstanding- he stated that he does not feel that an increase is warranted. Mr. Fahnestock stated that the travel was split. Travel in 3-C covers himself, Ms. Phifer and other Nutritional Sites.

Ms. Phifer then took each line item on the Nutritional Program.

Commissioner Sides stated that he had visited the meal sites and was very impressed with the people from the Social Security office coming to explain to the elderly people what they can benefit from- he explained that the sites were clean

and that he was pleased that tax payers money was being used for something like this. He also said that this was the place to go if you were campaigning.

Commissioner Steele asked about saving money in some areas so more meals could be served to the elderly at Nutrition sites- Mr. Fahnestock said all site were at capacity either in regard to the size of facility or the ability to transport the elderly to the site. He said he was considering starting another site.

Commissioner Cohen asked if they could get by with less in the printing account. He was told that this account was adjusted between two programs.

Chairman McCombs called a five-minute recess. After the recess the meetings was called back to order. The Commissioners then heard from Mr. Charles Hedrick, County Building Supervisor.

Mr. Hedrick explained that under account 4019-Electrical supplies- he plans to buy bulb life extenders to use in place where bulbs are hard to get to.

Mr. Hedrick requested \$10,000 for a Computer Room air conditioning. Commissioner Honeycutt suggested he add as much as \$1,000 for a solar screen or thermal drapes to help cool the room which gets a lot of afternoon sun. Under new equipment, Mr. Hedrick also requested:

- To replace and repair air conditioning/heating unit Jailer's office- \$2,000
- New air compressor for Courthouse- \$1,650
- Five window units for Jail, Farm Center, DSS - \$2,000
- Gas powered weed eater- \$170
- New push lawn mower- \$140
- Tools for use in Maintenance-400

Painting Buildings- under line item 4038- Mr. Hedrick is requesting for Farm Center Fascia Board- \$1,000. Court house 3rd floor, windows and inside stairwells and doors- \$1,200. Jail cells-\$1,600 and add \$5,000 to pain the Donnelly Home.

Under Salaries- the County Manager recommended a two-step increase for Mr. Hedrick.

Commissioner Cohen requested that Mr. Hedrick look into the idea of trimming his employees. Chairman McCombs said if he could get the work done with less people to do it.

Chairman McCombs adjourned the meeting until Tuesday night at 7:00 P.M.

Respectfully Submitted,

Brenda L. Honeycutt, Clerk
Board of County Commissioners