

MINUTES OF THE MEETING OF THE BOARD  
OF ROWAN COUNTY COMMISSIONERS  
1990-91 BUDGET PLANNING RETREAT  
APRIL 4-5th, 1990: STANBACK AUDITORIUM  
ROWAN PUBLIC LIBRARY

The Rowan County Board of Commissioners met on April 4-5th, 1990 in the Stanback Auditorium of the Rowan Public Library for their annual Budget Planning Retreat.

PRESENT: J. Newton Cohen, Chairman  
Wilborn S. Swaim, Vice-Chairman  
Henry H. Palmer, Member  
George C. Knox, Member  
Jamima P. DeMarcus, Member

The County Manager, Finance Director, Personnel Director and Clerk to the Board were also present.

At Chairman Cohen's request, Vice-Chairman Swaim presided. He then explained the purpose of the session, and that it is strictly an informal, 'brainstorming' session.

County Manager Tim Russell explained how the requests had been grouped into four (4) categories (I, II, III, & IV), according to priority. He also distributed a summary of the 1989 tax base, as attached to these minutes. The funds to be used for the FY1990-91 are strictly from present revenues, and none will be considered from the revaluation. According to Mr. Russell, \$2,988,725,846 is available to base the 1990-91 budgeting requests.

Mr. Russell provided a printout of the requests in priority order (Group I, II, III & IV), as attached to these minutes. The following is a synopsis of the tentative decisions:

GROUP I:

(1) Hospital:

- (a) EMS relocate from N. Main to Hospital
- (b) Not budget a general amount
- (c) provide assistance to specific programs

(2) EMS:

- (a) additional convalescent vehicles with EMT-basic training
- (b) temporary station of Ambulances in eastern Rowan for "peak time"
- (c) do not raise fees for 1990-91
- (d) study out-of-county fees for services

(3) Employee Benefits:

- (a) medical insurance program
- (b) increase in mileage
- (c) continuation of Merit System with "new ideas" toward amount, % to certain groups/conditions (\$90,000 max.)
- (d) comprehensive look at benefits as a group

(4) Tourism:

- (a) increase occupancy tax to 2%
- (b) provide ABC funds for one (1) more year (max.), and allocate as needed in budget, based on reserves.

(5) Infrastructure:

- (a) Health Department: needs expansion comparable to present

building; Relocate Animal Shelter (in conjunction with Health Dept. expansion project);

(b) Recycling Processing Center: (based on recommendations from Solid Waste Task Force)

(c) Baling Facility: study by Task Force and Staff

(d) Additional parking for 402 N. Main

(e) Comprehensive study of water/sewer

(f) Architectural design/study of Jail/Courthouse

(g) Renovation of Round Courtroom

(h) Central Maintenance Center

(i) Capital for water/sewer project

(j) Elevator for Red Room

(k) Development of General Obligation Bond Program for capital needs (including schools)

(6) County Equipment:

(a) Microfilming project

(b) 800-Trunking System (\$350,000) @ \$124,000/year for 3-yrs.

(7) DSS:

(a) Public Assistance (mandated)

(8) RCCC:

(a) Current expense = 7%

(b) Capital outlay = 17% - based on available funds

(9) Schools:

(a) Funding State Average for current expense (annual case-by-case basis)

- (10) Parks:
  - (a) Sloan Park expansion (if funds are available)
  
- (11) Assessor's Office:
  - (a) in-house revaluation
  
- (12) Planning:
  - (a) Planner I
  - (b) Zoning officer & Minimum Housing Officer: not in budget; will budget when necessary
  
- (13) Personnel:
  - (a) Establish random drug testing
  
- (14) EDC: deferred
  
- (15) Library:
  - (a) Grant to address needs - based on availability of funds
  
- (16) DSS: deferred
  
- (17) Sheriff: (trnsfd. to Group II priority)
  
- (18) Tri-County: increase funds by 10% (=28¢/capita); to include Employee Assistance Program.
  
- (19) Data Processing:
  - (a) continuation funding of equipment (\$50,000)
  
- (20) Soil/Water Conservation:
  - (a) Approve consolidation into general funding with proper

conditions and controls

GROUP II:

(1) Finance:

- (a) Upgrade part-time position to full-time to be used in fixed-asset system maintenance and other accounting duties

(2) Personnel:

- (a) Acquire new Payroll/Personnel Software

(3) Sheriff:

- (a) Allocate lump-sum amount of \$45,000 with Sheriff's discretion; recommend that positions aren't solely to one (1) position.

(4) EMS:

- (a) allocate small amount of overtime to compensate for Fire Marshall's extra time (max. 10 hrs./wk.) = 520 hrs./annually.

(5) Register of Deeds:

- (a) grant one (1) position

(6) Agriculture Extension:

- (a) Summer help

(7) Parks:

- (a) Special Populations (Special Olympics Coordinator): fund 1/2 position if funds are available;
- (b) Explore with college on college students in Special Populations/Recreation curriculum

(8) Library:

- (a) Increase hrs. of Children Services (Library Associate)
- (b) Increase courier to full-time

(9) DSS:

- (a) fund two (2) positions at DSS's discretion

(10) Health Department:

- (a) Maternity Care Coordinator
- (b) WIC clerk
- (c) XIX Eligibility Specialist (deferred) - check reimbursement source from DSS

(11) County Assessor's Office:

- (a) Business Property Auditor

(12) Environmental Services:

- (a) Transfer Erosion Control program to State
- (b) Reclassify staff to supervisor
- (c) Allocate 10 hrs./week for overtime for site supervisor

(13) Data Processing:

- (a) programmer/analyst (priority 1)

(14) Parks:

- (a) Part-time for Ellis Park & Campground

GROUP III:

(1) Finance:

- (a) Salary to cross-train position in payroll function (to be funded from overlapped salaries)
- (2) Personnel:
  - (a) continuation of substantial equivalent in "classification"
  - (b) Case management for high-cost illnesses
  - (c) Monitor and reevaluate present classification system
- (3) Agricultural Extension:
  - (a) semi-automatic postage meter
- (4) Library:
  - (a) lump-sum allocation
- (5) DSS:
  - (a) increase clothing allowance for foster-care children
- (6) Senior Services:
  - (a) Advisory Budget (some amount at budget time)
- (7) Planning:
  - (a) Inventory of Natural Areas Study
- (8) Historic Properties:
  - (a) Henderson Law Office/Town Well: lump sum (\$15,000)
- (9) County Assessor:
  - (a) Training (\$1,000)
- (10) Data Processing:

(a) Desktop publishing for county-wide application

(11) Environmental Services:

(a) Increase revenues from permits

(12) Planning:

(a) Travel allowance for area hearings

GROUP IV

(1) Finance:

(a) Partitions

(2) Sheriff's:

(a) Communications Office renovations

(b) N. Kannapolis Office renovations (\$8,000)

(c) Jail monitoring/security equipment

(d) Kitchen equipment in Jail

(e) Renovate Sheriff's Office/Jail (\$15,000)

(f) Handguns

(g) Copier

(h) Relocation of antenna

(2) EMS:

(a) Ambulances (2)

(b) Radio system (3) \$10,000

(3) Register of Deeds: Brady Frick will check with Mrs. Ramsey

for clarification of needs

(4) Parks:

(a) Maintenance (\$50,000)

(5) Agricultural Extension:

(a) Folding machine

(b) Projector/screen (\$530)

(6) General Services:

(a) replace roof at 402 N. Main Bldg.

(b) maintenance equipment

(7) Library:

(a) copier

(8) Airport:

(a) T.I.P. improvements (50/50 grant)

(9) County Assessor's Office:

(a) postage meter

(b) copier

(10) Data Processing:

(a) Computer room renovation

(11) Elections:

(a) typewriter

(12) Environmental Services:

(a) experiment with County cars

(13) Health Dept.:

(a) renovation time

There being no further business, the meeting was adjourned.

Respectfully submitted,

Denise J. Barrow  
Clerk to the Board