

MINUTES

King George Board of Supervisors
Operating Budget Meeting
Friday, April 11, 2025, at 8:30 a.m.



Roll Call

Board of Supervisors	William Davis, Chair David Sullins, Vice Chair Cathy Binder T.C. Collins Kenneth Stroud
Administration	Matthew J. Smolnik, County Administrator
Staff	Dr. Jesse Boyd, KGC Schools Superintendent; Chris Clarke, Parks & Recreation Director; Chris Dines, IT Director; Jaclyn Fish, Director of Administrative Services; Jonathan Franklin, Social Services Director; Chris Giles, Sheriff; Keri Gusmann, Commonwealths Attorney; Kelli Le Duc, Community Development Director, Jessica Mattingly, Clerk to Circuit Court; David Moody, Fire Chief Mike Muncie, General Properties Director; Michele Murray, Courts; Mike Newchok, Landfill and Solid Waste Director Regina Puckett, Commissioner of the Revenue; Norm Risavi, Senior Assistant to the Board(s); Amy Southall, Director of Community Engagement; Richard Stuart Sr, County Attorney; Robin Tenney, Library Director; Bryce Young, County Engineer.

Call to Order

0:00:00.6 William Davis: Welcome, I would like to call the King George County Board of Supervisors meeting to order.

Pledge, Amendments, Public Comment, Board Reports

0:00:40.4 All: I pledge allegiance to the flag of the United States of America and to the republic for which it stands, one nation under God, indivisible, with liberty and justice for all.

0:00:54.7 William Davis: Are there any amendments to the agenda? Seeing none, I will open the floor for public comments. Comments will be limited to three minutes per person. In order to afford everyone an opportunity to speak, please provide your name, your full name, and the

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district in which you live so it can be properly included in the public record. Do I have anyone for public comment?

Public Comments

0:01:52.5 Ryan Ragsdale: Good morning. My name is Ryan Ragsdale, and I'm with the Love Thy Neighbor food pantry here in King George, and we serve all the districts. The board provided us with some funding last year. Thank you. I'm here to ask you to continue your support. Fortunately, supporting our neighbors in need makes good economic sense. I will read from a report by the US Department of Agriculture's Economic Research Service. It's titled Food Insecurity, Chronic Disease, and Health among Working Age Adults. We examined the relationship between food security and health as measured by 10 chronic conditions. Lower food security is associated with a higher probability of each chronic disease examined. Hypertension, coronary heart disease, hepatitis, stroke, cancer, asthma, diabetes, arthritis, COPD, and kidney disease. The chart from the report shows that the people who have the hardest time putting food on their tables are twice as likely to have diabetes, three times as likely to have heart disease, and five times as likely to suffer a stroke. When someone suffers a stroke, what happens? They stop working, they stop being productive, tax-paying citizens, they go to social services, and they get disability dollars, which come out of your budget. Why does this happen? Because when you're in poverty and you need food, you're going to spend the fewest dollars you can for the most calories you can. The most calories per buck is your double cheeseburger from McDonald's. 430 calories for just a dollar. It's high in sodium, high in cholesterol, and high in saturated fat—no wonder they're having more strokes. I talked with a customer down at the pantry last night. King George's dad got a kid in middle school and is working hard, paying the rent, but his family is on the edge. He comes down to the food pantry to get healthy options for his family. That's good for all of us to keep him healthy and working. That's sound economic sense. I don't have an economist on staff, so I can't give you the exact numbers for King George. What I can tell you is that multiple nationwide studies of SNAP, that's the food stamp program, have found that every dollar the government provides in SNAP food benefits translates to \$1.79 injected back into the economy because chronically ill people can't work. Healthy people can work, and they do work, and they pay taxes on that work money, and they spend their paycheck, which gets more taxes into the economy. In conclusion, fund your food pantry. It makes good economic sense to keep our families healthy. Thank you for your consideration.

0:05:00.3 William Davis: Thank you. Is there anyone else?

0:05:09.5 Sonja Gallaghan: Good morning. My name is Sonja Gallahan, and I'm an almost 80-year resident of King George and a volunteer at Love Thy Neighbor, and one of the founding, in the

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beginning, volunteers. I'm just here to say, probably in the history of the board, this hasn't happened. You never get a chance to make a good second impression. We're based on the scripture, feed my people. I have homemade crab cakes for the board members, and I will trust them to Terry.

0:05:50.4 William Davis: Thank you very much. Is anyone else online? Has any correspondence been received? I will close public comment then and move on to the agenda. Mr. Smolnik.

Board of Supervisors Agenda

0:06:24.3 Matthew Smolnik: Thank you, Mr. Chairman, members of the board. Before I begin with the presentation and go through some of the departments, I want to set some ground rules for the day, but I also want to know how things will look. It is my goal to do the majority of the talking. I don't know the ins and outs of every single department. That's why you'll see some department heads coming on a timeline, in and out throughout the day. The goal is for the budget team here to answer the questions. I want the department heads here if there's a specific department question. I don't want to give the board an answer I don't know. That's why you'll see some of the staff coming in and out, and I will walk you through how everything is organized. For the board members and everything online for the public and those watching. I've got control here. The first thing on the revenue budget is the summary. When you click on that, this is all the revenue that. The last update was March 10, 2025, at the very top. These are the expenditures. I'll start with the budget presentation in the top document right here. This is the follow-along, page-by-page, line-item-by-line-item changes made since my initial March 18th presentation. This is set up because if a change was made from March 18 on the departmental budget, the budget team and I went back, looked at each department a little bit harder, heard, and got some guidance from the board. You'll see Sheet 2R. R stands for revise. This is the Department of the County Administration. These are the ledger codes 1221. The goal here was to reduce overtime for the administrative assistant. I broke it out a little bit further. Line 1200 went from 5000 to 2000. If there is a change, the red font means it is a savings. I've got some. Let me go down here. There are other ones here. Here's an example with the circuit court judges. In the red, you see it went from 1550 to 850, a savings of \$700. Line 5240 added a cell phone for the judicial assistant. That is in black. That is an extra expenditure to the cost of \$492. You'll notice this goes from Sheet 9R to 12R. That means there were no changes to those departments on pages 10 and 11 of the March 18 budgets. When we go to the department, the department budgets, which is the last link, are the individual departments for the county. Here's the county administration, the two at the bottom were on March 18th. But again, we talk about 2R. You'll see in red font, page 2 revised on 4/10/25. This is the document that we're working on right now. We talked about those two-line items. You can see over time that this line item was changed. You can see there were 5,000. Over time, there were 5,000. I changed

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it by 3,000. This is my new recommendation. This is how they correspond, and I need to give control to Levita right now. I want to show the board and the public how these numbers are derived here. I'm going to show you how these budgets are built. If the board has any specific questions, this is where we can drill down as soon as they come up on the screen. We talked about the operating budget. I'm going to talk about a couple more. How does the individual budget get created? I want to show the board members and the public what the budget team looks at. Whenever you see this, this is the county administrator. How are these numbers derived? How do we look at this when individuals are looking at it, you've got their request. I recommend any adjustments made by the county administrator in red. This is the new section, the note section that we added for transparency this year. Can somebody look at how the 3311-vehicle maintenance is? This line item right here, how is this money being spent? It's \$300. In this note section, maintenance for department vehicles is discussed. We can even go further to indicate to the public how the money is being spent and if the board has any questions. This is what the budget team receives. You all have a summary of this. Let's say, for instance, 5540, that's a travel item. 5540 travels, conference fees \$9,000 in the notes section. VACO Conference, VLGMA, ICMA, hotels, travels, meals, and the budget builder. This lists the specific conferences and the dollar amount. We do this for all the different departments. This is how these \$9,000 transfers over to this \$9,000 when you total these up. It's not the note section. I know there was a comment, and I want to say Mr. Collins made a note at the 18th meeting. I think it was with the sheriff's department. You mentioned gym equipment, which was what I wrote down. We can go through that one. It's gym equipment, but there are about 12 or 14 different things. We don't want to write a dissertation in that note section. There was more of a general, here's how it was built. If you have any questions on a specific topic. Mr. Smolnik, what is this for? We can pull this up here and show you how each department created this budget. Going back to the agenda, what do we have for the public? You've got the revenue budget. This is the overall summary, and this looks at historical data. The FY26 budget is the column highlighted in yellow. These are the projections that we have made. There's FY25, and there was a '25 amended budget. When you return, you can see FY24 actual '23, '22, and '21 going to the left. These are actual numbers based on the audit. You can look at the real estate and what we collected in '21 was 19,847. That trend has been going up. We use the current assessed value from the commissioner of revenue, multiplying it by the tax rate, 98% collection rate. That's how we develop the total amount projected by real estate. This is all presented to the board, and it's to the public. I want to explain what that looks like. The last tab that we're going to use is the budget summary. You're pulling the individual department; they have their request. We go through it and put it all together. For instance, general administration and county administration. This line 1210 was the last couple of years, going back to 2021. These are the actual. The numbers. FY24 actual is 874,000. Then you've got the adopted '25, the adopted '26 budget, \$522,000. You see that

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it is a 3% decrease over last year. This is the column where you look at how much that budget has changed from 2025 and how much the percentage is due to salary. That's how things are set up for the board and the public. If there are any questions, feel free to stop me. We're going to start with my Word document here. The first department that I want to focus on is the board. Is the board ready? Are you all comfortable with the way everything's set up? The first order of business is the clerk of the court, and then the judges. The clerk of the court, when we go to page 15, there were no changes with that particular one. However, when you go to the circuit court judges, I received an email requesting a couple of changes from what was presented on March 18th.

Courts

0:33:02.7 William Davis: Mr. Smolnik. How do you want to proceed if we have questions as you're going?

0:33:05.3 Matthew Smolnik: Do exactly what you just did.

0:33:07.8 William Davis: All right.

0:33:10.5 Matthew Smolnik: The way we will be bouncing around, the reason the agenda was set up the way it was, if we went right through the page numbers, some of these departments may have more conversation. Some of them are going to be quicker to get in and out. I wanted to space out the school, fire, and sheriff, which are the three big ones. I want to split those morning and afternoon sessions automatically. It's not going to be page by page. However, we staggered in terms of how long each department will take. On the back page of your agenda, you see the morning session. First, we will talk about the clerk of the court and the judges. That's the first one that's listed. On page 12, right here, the circuit court clerk said there were changes to their budget. If you go to 12 revisions in the document you received, 12 revisions are in red font. I'll summarize here and flip to the page so everybody can see it. Circuit court judges, line item 5230, reduced telecommunications budget from 1550 to 850, a savings of \$700. We removed the note about the fax line. They removed their fax line, a savings of \$700. Judge Strickland requested a cell phone for the judicial assistance line item 5240 for \$492. The savings from the fact fund were added to the supply list item 6001. Add \$700 from office supplies to 750 to 1450. When you go to the budget, I'll show you how those translations are. You had 12R and there's 12. This is 12 revised. You'll notice the changes that I just talked about here. Telecommunications. This line item was removed for \$700. We removed the note for the fax line. We added the cell phone at 492 and \$700 to the general office supplies. That's the only change made by the circuit court clerk and the circuit court judges from the March 18th presentation. Are there any questions on this, Mr. Collins?

0:36:07.3 T.C. Collins: Judges' conferences in training. \$2,500.

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0:36:12.5 Matthew Smolnik: Yes.

0:36:13.1 T.C. Collins: Is that reimbursed in the state?

0:36:16.3 Matthew Smolnik: It is not.

0:36:23.3 T.C. Collins: I'd like to remove that.

0:36:31.8 Cathy Binder: Is that required? I know there's sometimes training that has to be done to keep your certificate, but I don't know what it is for judicial.

0:36:46.1 Jessica Mattingly: Yes. It would be continued education for the benefit of both counties. He sits in Westmoreland as well, which is a portion. Just so that you guys know, a portion of my salary is paid by Westmoreland. They pay 40%. They are also helping some with this budget as well. Some money does get reimbursed. But the travel expenses are something that he asked for, and I didn't. He's in court this morning, so I didn't think I would have any issues to address. He would like it for continued education. We already have a conference scheduled in September, for which he got some money for a scholarship. He is trying to save, you know, trying not to use your money as much. He got a little bit to pay for it. But this is to pay for the remainder of it. It's a legal writing class.

0:37:43.6 T.C. Collins: If he's required to go to the conference, it should be paid for by the state, shouldn't be paid for by the locality.

0:37:52.5 Jessica Mattingly: I think this is supplemented from there. He's asking the county to supplement it because the state will not cover this. They do cover the judges' conference. That is paid for; that comes every May. That is covered entirely by the state. This is just for additional continuing education for the benefit of those counties. If you would like me to talk to him more to see if he has anything further to say, I feel he would probably speak better, but I can do that.

0:38:29.9 Cathy Binder: You said Westmoreland's already covering part of this?

0:38:32.9 Jessica Mattingly: They're covering bits of their 40%, that's how our split is. It's not covering the travel. There's not 40% covering the travel.

0:38:51.8 Ken Stroud: King George is covering all the travel.

0:38:54.6 Speaker 8: Yes, that's what we're asking.

0:39:00.6 T.C. Collins: On that 2500, I'd like to cut it or at least drop it 40%.

0:39:12.5 Cathy Binder: I agree with the class because continuing education is part of what you must do to comply with certification. You don't know what those numbers are?

0:39:26.6 Jessica Mattingly: I don't, and I'm sorry.

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0:39:28.9 **Cathy Binder:** Mr. Chair, can we allow her to get that answer and return later?

0:39:34.7 **William Davis:** Yes.

0:39:35.5 **Jessica Mattingly:** Thank you.

0:39:40.1 **Cathy Binder:** I have a question about postage, which comes up. I don't know if postal rates will increase anytime soon. Have we factored in any increases in postage rates?

0:39:52.4 **Matthew Smolnik:** The departments have considered that and are looking at the volume. I want to inform the board of the timeline and then ask any of the speakers to keep us on track. This will be presented at the board meeting on Tuesday, the 15th. I will need some changes. I mean, the packet is out right now. We couldn't submit the budget document. We could not put that online because I knew we had to take care of this. I want to let the board and the public understand that that document is a living document. Any requests, such as the one that was just made, I will need those back sometime over the weekend so that we can get this budget put together and out for the public to consider any of these changes for the board for the Tuesday night meeting.

0:40:44.6 **Cathy Binder:** Mr. Chair, can we jot down any questions we have and then compile them?

0:40:50.4 **William Davis:** Yes, ma'am.

0:40:52.1 **T.C. Collins:** Today, can't we add or subtract?

0:40:57.4 **Matthew Smolnik:** Any additions or deletions, whatever you all want to do. We are taking notes, and we will work to compile this over the weekend or tonight to get it ready for the public so we can get it out there for the Tuesday night meeting.

0:41:14.9 **T.C. Collins:** Can we at least cut the judges' conference and training by 40%? Westmoreland needs to pick up the 40%.

0:41:27.1 **Matthew Smolnik:** Okay, we'll make that note.

0:41:28.9 **T.C. Collins:** Don't we all need to agree on that?

0:41:34.7 **Cathy Binder:** I would like to see the answer to my question before that. Can you get that later before we leave?

0:41:52.4 **T.C. Collins:** How about the other two?

0:42:13.4 **William Davis:** I did too.

0:42:14.9 **T.C. Collins:** We can do that by 40%. She can still come back with anything she wishes. Right.

0:42:24.8 **David Sullins:** What was your question again, Ms. Binder?

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0:42:34.6 Cathy Binder: My question was on the amount. What was the travel, and what was the certificate, the continuing education required to stay compliant? I don't know what the breakdown is. I don't know what the \$2,500 might be, the majority of which is for this certification or continuing education. That's why I was asking before I made the decision.

0:42:56.6 David Sullins: That's fine. I still agree with TC that we should not be footing the bill for all of that if Westmoreland benefits from it.

0:43:02.1 Cathy Binder: I didn't say I agreed. I just wanted to have the information first.

0:43:13.6 Matthew Smolnik: Moving on to combined courts, page 13R is on the screen. This has been amended again since the March meeting. You will see that the change just reduced office supplies from 3,000 to 2,500. That's the only change made to combined courts. Are there any questions from the board?

0:43:45.9 T.C. Collins: Judges, clerk, and travel is \$1,000. As well as a public defender, court-appointed.

0:44:16.2 Matthew Smolnik: For the last couple of years, the actual has been 2640, then 2280. I kept it flat from last year's budget at 3500.

0:44:30.2 T.C. Collins: The state should pick up travel for the judges and clerk.

0:44:38.8 Matthew Smolnik: This portion is not covered by state funds. It's for four judges and clerks.

0:44:50.6 T.C. Collins: Do we have to do 60% on this one, too?

0:44:55.7 Matthew Smolnik: No, sir. This is different. This is a combined court. This is different from circuit courts.

0:45:01.7 T.C. Collins: General district and juvenile. I wondered if we are doing the same thing with 60, 40.

0:45:08.2 Matthew Smolnik: No, sir.

0:45:09.8 T.C. Collins: Do they sit in Westmoreland, combined judges?

0:45:13.1 Matthew Smolnik: No, they do not.

0:45:14.1 T.C. Collins: They sit in any other jurisdiction? Yes. Ms. Gusman?

0:45:19.1 Matthew Smolnik: Yes, Ms. Gusman is indicating that they do.

0:45:21.2 T.C. Collins: What other jurisdictions?

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0:45:28.3 Keri Gusmann: General District Court. We have Judge O'Connor right now. I think this will be an issue because they just switched around judges. I believe she's also sitting in Hanover, but I am not 100% where else she sits. Judge Vance is one of our JDR judges. He sits in the city of Fredericksburg and King George. Judge Jones is also one of our JDR judges. He also sits in other jurisdictions. Which ones? I don't know.

0:46:01.1 T.C. Collins: Do you know what our percentage is for?

0:46:05.6 Keri Gusmann: I think you said it was \$1,000. That's going to be three different judges.

0:46:16.1 Matthew Smolnik: Four different judges are what they are. So, \$250 per judge.

0:46:23.9 Keri Gusmann: \$250 per judge for travel expenses is very low.

0:46:32.6 T.C. Collins: The conference is paid for by the state, in other words.

0:46:37.1 Keri Gusmann: The judges, including the circuit court, have conferences a week in May. Our lower court judges have a week at the end of August and the beginning of September, which is included in their state budget. I don't know if this \$250 is an add-on for a different conference they must attend, or if it's just the yearly fee. I think what might need to happen is to ask Ms. Connor. Her JNDR court is running this morning.

0:47:16.5 T.C. Collins: Can we find out what percentage is required and see if we're over the percentage we're required for all those judges?

0:47:28.8 Matthew Smolnik: We can do that. It's 250 a judge. If it's 50, you're saving \$125.

0:47:37.9 William Davis: I'm all about cutting down the pennies, too, but we're talking about 250 a judge for a year.

0:47:49.5 T.C. Collins: The court-appointed public defender on the combined courts, 3500.

0:48:09.0 Matthew Smolnik: It's a flat front from last year. Do you see the historical numbers there?

0:48:15.2 T.C. Collins: They must pay for their defense when found guilty. How much does that bring in? For combined.

0:48:35.6 Jessica Mattingly: I will say that they do get reimbursed once the court costs are paid. I guess it's the hold to pay them, and then you get the money back. Now, once a month, we send you guys checks from both of our courts and give you all our money.

0:48:54.3 T.C. Collins: They send over the money; if it's more than \$3,500, that shouldn't even be a line item.

0:49:04.3 Lavita Cobb: You have to budget your expenses and the revenue on that piece for the budget to balance. We couldn't just collect the money without budgeting because we pay out part

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of the expense for these items. It's budgeted. The request is based on an estimate of 30 cases times \$120 per case. The funds are collected from the defendant, and then they are reimbursed to the county.

0:49:29.7 T.C. Collins: Do we get more funds than we pay out?

0:49:34.2 Lavita Cobb: More than likely, yes. I would have to look at that revenue line. I believe we get more funds than we pay out. We have to budget it in our expenditures.

0:49:48.5 T.C. Collins: Wouldn't you lower that number since you get paid out more? At least you have a line item for it.

0:49:55.1 Lavita Cobb: You could lower that. But then, if we end up paying out more than our expenditures, it will look like we overspent in that line, and our line would be negative. We would have to do a transfer so that we're not negative on the expenditure side at the end of the fiscal year.

0:50:16.7 T.C. Collins: But you said we're not negative on that. We're getting more in than we pay out.

0:50:21.9 Lavita Cobb: Right, but that's on the revenue. If we're looking at it from a budget standpoint, and let's say if we spend, spend, spend, although you're getting the revenue in, you don't want your expenditures to look like you overspent. We have to do a budget transfer to ensure our expenditures are reasonable. It's how you look at it. It is a revenue-generating line. But you could lower it if that is the consensus of the board.

0:50:50.6 T.C. Collins: Lowering some of these items in the total budget will mean less. If you put \$2,000 in there and bring in more money, you'll still cover your 2000.

0:51:08.4 Lavita Cobb: That is correct.

0:51:09.7 T.C. Collins: Lowering that dollar line item will lower the budget, right?

0:51:17.4 Lavita Cobb: That is correct. But if we've lowered it to 2000 and we spend 3500, then it looks like we overspent by 1500 on the expenditure side.

0:51:26.7 T.C. Collins: I'm saying the money comes in as they pay it.

0:51:30.7 Lavita Cobb: It comes in as they pay it, and it goes directly into our general fund.

0:51:35.4 T.C. Collins: If a problem existed, it wasn't coming in fast enough. Then we could amend that line.

0:51:44.2 Lavita Cobb: Yes, sir. We could do a transfer from somewhere else to cover that line if necessary.

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0:51:50.0 T.C. Collins: My goal in this budget is to get down to where there's no tax rate increase, which means we have to lower budget numbers and fund some things that weren't put in there. I want to drop some of these numbers, especially when you get money. You need a place to hold the total amount.

0:52:18.7 Matthew Smolnik: Mr. Chairman, if I may. The budget that you are looking at right now is based on no tax rate increase in personal property and real estate; what you see before you is not based on real estate. The revenues for the past, this year, and last year, we've honed down on these numbers. If you go back four or five years, the revenues that King George's County traditionally put in a budget were overinflated. In my opinion, the revenue you see before you is closer to what we collect. You can put in a budget that we're collecting \$5 million in cigarette tax, but if you only collect \$2 million, what good does that do? This is what we've collected. The big difference is that to balance this budget, we had to transfer from the general fund. Last year, they transferred \$2,551,913. To keep the tax rate zero, which you had before, we had to transfer 3,490,531. An increase of \$938,000. Without a tax rate increase, we're borrowing from the rainy-day fund. This year's \$3.5 million, we're borrowing against that.

0:53:48.5 William Davis: Well, that's what the rainy-day fund is for.

0:53:51.3 T.C. Collins: If you keep borrowing from that fund, you won't have a fund. If you lower some of these numbers, you'll be borrowing less and can spend some of that money on other things. That's my point of view.

0:54:12.5 William Davis: Are you going to speak, Mr. Sullins?

0:54:12.8 David Sullins: Mr. Smolnik, I know we invested a lot of money this year and were getting interest. How much interest did the rainy-day fund generate this year?

0:54:22.2 Matthew Smolnik: I will have Ms. Cobb pull that up.

0:54:30.2 Cathy Binder: Mr. Smolnik, if I'm correct, the rainy-day fund could have even more investment income?

0:54:37.8 T.C. Collins: Yes, and to that point, Ms. Binder, I'd like to make a motion that we move \$20,000 to an investment fund. If we make a motion and agree on it, the treasurer must move the money.

0:55:02.1 David Sullins: Will you answer my question first?

0:55:09.3 Matthew Smolnik: The fund balance is right now; this is for the audit. \$50,437,660.

0:55:18.0 David Sullins: How much interest was earned from last year from the invested money? What I'm getting at is that I realize we're asking to use more of the rainy-day fund, but the rainy-

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day fund should have increased because of the investments that were made last year. Are we breaking even, or are we still digging deeper into the fund?

0:55:41.9 Matthew Smolnik: Right. I've been here for 10 months. When I first got here, there wasn't much invested at all. Most of it was sitting in a checking account. If you're asking me for, we can pull up year to date, it's not going to show up in the audit to actuals because that money was sitting in a checking account. It was not invested. It's being invested now. I don't have a whole year's data on that.

0:56:07.1 T.C. Collins: But the whole amount is not being invested now.

0:56:10.1 Matthew Smolnik: That is my understanding. I know that, talking to Mr. Risavi, we earned \$1.2 million a year in interest that we could have been earning all these years, but we just weren't.

0:56:23.8 T.C. Collins: That's why my motion was what it was. Is this not a correct statement? If we make a motion and agree to it as a board to transfer money to an interest-bearing or investment account, then the treasurer has to do it. You can't just say, No, I'm not going to do it like he did.

0:56:50.0 Matthew Smolnik: That's a legal question. I know there's a provision. I don't have it. I don't have the code memorized, but I know there is a provision in the state code. Mr. Collins, I want to say it's the treasurer's purview as a constitutional officer. It is their discretion where and when to invest the money. I could be wrong. That is more of a legal question. In my review of this, when I looked at it a couple of months ago, I believe it is what we discussed. Whenever we look at the state code section, I discovered that.

0:57:17.1 T.C. Collins: It's not the treasurer's money; it's the county's money. The treasurer can't tell us where to spend our money. He can only send the money to where we want it paid.

0:57:33.8 William Davis: He said that's a legal question, though.

0:57:37.0 T.C. Collins: Right.

0:57:37.4 William Davis: We need legal here to speak on that. If we're not 100, it's a waste of time.

0:57:45.8 T.C. Collins: Can we get an answer on that before Tuesday? Because we need to move some of that money into making money instead of nothing.

0:57:56.5 William Davis: Well, there are several things we can do. Like I talked about last night, we can make money from the battery storage going forward. In the fire department's eyes, that money is already spent. They already know what they want to spend it on. I would like to see that the money we make off those things automatically be invested where it's just collecting money, and it may be like the fire department accounts. It's just automatically like we're. Any money we make from those things is going into being automatically invested. We can do stuff like that. You know,

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if we say yes to a solar farm, not saying we will or not, but that money instead of being going and being spent automatically, which we historically have done with that money, that money that we make that is automatically going to an investment account, we can do stuff like that.

0:58:41.2 T.C. Collins: Like the ambulance fee. It's a sizable amount that comes in as revenue every year. You want to put that right into an investment account.

0:58:56.3 William Davis: I want us to be thorough, but we have time marked out where we want to spend on each department, and we're going on 10 o'clock. I think we're still at the beginning of this meeting; we should be way past some of the stuff we're doing. I don't want to nickel and dime us, and maybe these are some discussions we can have at a later time. We all agree on the investment part.

0:59:23.7 T.C. Collins: Mr. Chairman, I thought we were here for the nickel and diming because that's what we had this work session for, and why I got cut off on the last meeting. The two questions I had regarding the investment can we get that. As well as Mr. Davis's question, can we get that answered at the meeting?

0:59:44.2 Matthew Smolnik: Yes, sir.

0:59:45.2 T.C. Collins: It's on the agenda for an action. The decisions have to be made now.

0:59:55.3 Matthew Smolnik: It is set for an action to set the public hearing. The public hearing is not occurring on Tuesday. It is an action to move forward to set a public hearing on the budget.

1:00:07.3 T.C. Collins: You would move forward with the budget agreed upon for the public hearing. I'm saying today is supposed to be the day that we agree upon the numbers.

1:00:20.5 Matthew Smolnik: Yes, it is a working document until the end. Even before that public hearing, you can advertise a budget so long as you approve a budget that is less than advertised, you are fine. If you approve a budget more than what was advertised, state law requires another duly noted advertisement so that the budget can be changed until the final vote is tallied at the public hearing. So long as the overall number is less than what was advertised.

1:00:47.6 Cathy Binder: You can get the answers by Tuesday and then we can change it. One other thing I wanted to note with the general fund, which I would like, the rainy-day fund general fund, is the service authority is sitting in there. That doesn't make any investment that needs to be split out so that those funds are accounted for that those are the service authorities.

1:01:07.3 Matthew Smolnik: That's correct. That \$50 million that was referenced, that includes maybe 8 million of service authority funds.

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1:01:13.1 Cathy Binder: That has always been a problem with me. That needs to be allocated out because that's the service authority's customer fund, not the county's fund.

1:01:21.5 T.C. Collins: Mr. Davis, so can we get through these pages and make decisions as we go?

1:01:30.8 William Davis: We can.

1:01:31.3 T.C. Collins: Thought that's what we were here for.

1:01:33.3 William Davis: We are but at the same time, we're talking about \$250 per judge.

1:01:43.8 T.C. Collins: Yes, sir. To that argument 250 times or a thousand and four thousand and so forth, add up to a large number from my calculations that we could use that money for some other things that the county administrator wants to do like an EDA person. Right now, there's no people in the budget to add on. If we can get the number where you can get that other person.

1:02:22.6 Ken Stroud: Mr. Chair.

1:02:24.2 William Davis: Yes.

1:02:24.4 Ken Stroud: I understand what Mr. Collins is saying and I don't disagree with the concept. However, some of these things are protective measures so that once it's approved then if it goes down, you don't have to go back to a public hearing. It can go down, but if you run it down and then you have to go back up, then we have an issue. There's a little bit of protective measures in that budget process and there are some safeguards there. I'm not against what Mr. Collins is saying. The other thing is that holistically the process has been broken for years. That process, which includes the investments are still broken. What I'd like to see is that the treasurer's office and the finance work together. Finance knows what their expenditures are historically, and it can base that. The treasurer can base how much money he moves and how much money he invests based off that. That's what I don't believe is happening yet. I'm talking in a large perspective here, but I can explain it in more detail. Ms. Cobb knows what I'm talking about, but that would be proper financial management. That's not what's happening. If it was happening in the county, then we would be better off fiscally overall and there would be more money for the citizens to be used. We're not going to get there right now. That's something that we need to work towards. The small things, though, you know, I'm okay with that. It's good that Mr. Collins is identifying some of these, but some of those are decisions that I'm comfortable with being at the county administrator's level because he needs the ability also to be able to work things at that level throughout the county. There are some larger issues, some larger things that are of concern of mine that aren't necessarily these very small things. I think that there are other ways to fund the billet you're talking about without, and I'm not saying without this, but more holistically, this may be a part of it, but that would be managed at his level. The same with funding this billet or person job, if you will.

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1:04:56.0 T.C. Collins: Six months ago, or so we even had the treasurer come in and talk about us wanting more money invested. That didn't happen. We tasked Mr. Smolnik with understanding how much money needs to be in the account for daily expenses. There's still a sum left over and that's why we not made a decision on that.

1:05:32.1 Ken Stroud: That's a good point, sir. Some of that money was for the last meeting we had with the treasurer, and he brought in the Atlantic Union bank. It was invested in that, and they moved a large portion of it into a mutual fund account. The return on it did go up considerably.

1:05:51.3 T.C. Collins: Yes, sir.

1:05:51.7 Ken Stroud: It just wasn't put in other ways that may have been more financial advantage. The other thing that didn't happen, it should have, we didn't shop around.

1:06:09.0 Cathy Binder: I had only one question on this budget. From what I heard earlier before we started, they have some court cases. I don't want to keep them here. They're way past their time that they're supposed to be here. I don't want them to jeopardize anything they have to do in the afternoon. But I do have one question. This is just a general question, why do we rent PO boxes? That's in here for the combined courts.

1:06:41.6 Jessica Mattingly: I don't want to speak for combined courts, but I did. She has talked to me about it since we were over there. She's getting rid of those is what my understanding is. Mrs. Rebecca Connor is the one that's over at combined courts, and they're the only ones I know of that have PO boxes. Our mail is at the box at the courthouse, and we don't rent any extra.

1:07:03.5 Cathy Binder: Mr. Smolnik, could you check that? I know we were talking about nicking it up, but that just seems silly to have a PO box that's \$300.

1:07:16.5 T.C. Collins: Come on now, Ms. Binder. We're not supposed to be picking about \$300, are we? That's what I just heard.

1:07:24.8 Cathy Binder: That one is just obvious. If you want to pick something, why do we have a PO box? Don't we have a mailbox at our new courthouse?

1:07:36.6 T.C. Collins: What's the next page, Mr. Smolnik?

1:07:38.7 Matthew Smolnik: Next, we have the commonwealth attorney. There were no proposed changes from her budget. I did not take any notes from the board meeting on the 18th. The budget stands as it is presented on March 18th. Mr. Collins?

1:07:58.2 T.C. Collins: What's the page, please?

1:08:00.8 Matthew Smolnik: Page 18.

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1:08:24.3 T.C. Collins: I did have some notes on the 18th. One was preventive maintenance for county vehicles. Why would that be in her budget?

1:08:41.3 Keri Gusmann: That is an agreement with the sheriff's office. They provide me with the vehicle. I keep up on the maintenance.

1:08:48.3 T.C. Collins: This should come out of their budget if that's their car.

1:08:53.4 Keri Gusmann: Quite candidly, that was an agreement that was made between Sheriff Dobson and Matt Britton 15, 20 years ago. Now that we have kept up with that agreement through the years.

1:09:07.0 T.C. Collins: I'd like to remove that and put it in the sheriff's budget.

1:09:15.0 Keri Gusmann: I think it makes most sense to leave it in mine. The reason why I say that is because I'm the one who's driving it on a regular basis. I know when the oil needs to be changed and I take it or if the brakes are bad, what have you. Instead of then I would have to ask the lieutenant to then schedule the maintenance and have the car taken over by a member of the sheriff's office. In the interest of efficiency, it makes more sense for me to be in control of that.

1:09:40.8 T.C. Collins: When you go over and get your brakes done over at wherever and the sheriff's office vehicle, they put it on the sheriff's office account.

1:09:51.4 Keri Gusmann: Yes.

1:09:51.7 T.C. Collins: They can.

1:09:51.9 Keri Gusmann: They could. I think it might be more Ms. Cobb because we have agreements with the different vendors who do that sort of thing. They charge it directly to the county. Then it comes out of my budget. The issue then would be when the sheriff's office it's coming out of their budget. And they're like, we didn't take a car over. We didn't have this work done.

1:10:16.5 T.C. Collins: But it's their car.

1:10:18.1 Keri Gusmann: That is correct.

1:10:19.9 T.C. Collins: They need to take care of their car. I don't drive my car around and make you pay for it. That's my view. You all agree or disagree?

1:10:41.2 Cathy Binder: I would disagree. Ultimately, the money comes from the taxes the citizens pay. It's still coming out of the same pot whether it sits. I feel like just leaving that one alone.

1:10:56.3 Ken Stroud: It's allocated to the department that uses it and who it supports.

1:11:02.6 T.C. Collins: Is that a yes or a no? Do you agree or disagree?

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1:11:08.5 Ken Stroud: I would leave it where it's at, but that's where I would look to finance, because finance has to. They must determine where the money is going and what it is used for. They allocate it accordingly. This probably helps them with that, but that would be their decision.

1:11:25.6 T.C. Collins: Do you want to leave it there?

1:11:27.3 Ken Stroud: Yes, sir.

1:11:29.2 T.C. Collins: Is everyone else alright? That's all for that one.

1:11:40.1 Matthew Smolnik: Next is the Commissioner of the Revenue. This is page four, revised. This was a reduction in the travel conference fees they had requested and was presented on March 18, with \$7,420. There's a reduction of \$2,920 down to 4,500, which is less than what was allocated last year. It's slightly over \$900 over that. FY23 actuals. FY24 actuals. Mr. Collins?

1:12:35.5 T.C. Collins: There's 46,000 for professional services other.

1:12:42.1 William Davis: Yes.

1:12:46.9 T.C. Collins: What professional services are there?

1:12:49.4 Cathy Binder: Mr. Collins, it says this is for software for online business licenses. It's on our revised sheet.

1:12:55.0 William Davis: Appraisals, new construction vehicle valuation, vessel valuations, shredding.

1:13:01.2 Matthew Smolnik: Diamond Spring software and online business license.

1:13:06.0 Cathy Binder: It's in our new sheet, revised. Page four in the notes.

1:13:09.6 William Davis: Yellow notes.

1:13:12.4 T.C. Collins: Yes, I'm having difficulty going through.

1:13:16.0 Matthew Smolnik: Okay, it's on four. It was in the March 18th packet. Also, under the column. The yellow column that says notes. If you scroll down, you can see where there's 46,416. This is what it was spent on right here. He told the highlighted text appraisal. The highlighted text is on the screen right now.

1:13:38.9 Cathy Binder: Mr. Smolnik, I'm guessing software licensing has gone up with everything else in the United States.

1:13:44.8 Matthew Smolnik: That's what I'm seeing. Yes, ma'am.

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1:13:49.1 T.C. Collins: It includes a bunch of other stuff in there. It's not just that. You can get the book on the JD Power vehicle valuation, which will tell you what the valuation is every year. I don't think you need to pay a company.

1:14:21.1 Ms. Puckett: You also need to pay for the books. In the past, we had to send the bulk file to JD Power to have it filed and valued. They sent it back, and we drained it into our system because we would never make the budget if we had to look them all up by hand from the book. Now, it's gone through Keystone, and they value it. They charge us an amount.

1:14:50.9 T.C. Collins: How much?

1:14:52.7 Ms. Puckett: The amount that's listed there. It went up.

1:14:55.0 T.C. Collins: \$46,000.

1:15:00.3 Ms. Puckett: No, that's all combined in that category.

1:15:05.4 T.C. Collins: That's what I'm trying to break out. How much is Keystone charging?

1:15:27.3 Cathy Binder: Mr. Collins, I want to say one thing, because it's bugging me a little bit, we're in the computer age. If this helps our employees be more efficient and not have to spend time, I'm willing to pay for a little bit of software to help their time and help the citizens come up with the information. I don't see what the problem is.

1:15:47.9 T.C. Collins: The problem is we're getting screwed over for all these licenses we're paying. Same thing with the schools, they're getting screwed over for all their licenses that they're paying. You can do a lot better with these licenses than we accept whatever number somebody wants to give us.

1:16:06.2 Cathy Binder: The reason why I don't pay for Adobe editing software anymore. You have to pay it yearly. Back then, you could buy it and that's it. Unfortunately, that's the way technology is going, and that's how they make money: by making a new license every year.

1:16:22.9 Ken Stroud: I have a question on this, ma'am. You said you sent this to them, and they would return it.

1:16:29.7 Ms. Puckett: Yes.

1:16:30.6 Ken Stroud: What are you sending off to them?

1:16:33.7 Ms. Puckett: The individual VIN numbers for each account for each vehicle. It's been done this way ever since I worked here, and now we're not going directly to JD Power; we are going through Keystone. It went from 45 cents per vehicle to 52 cents per vehicle. Everything has increased.

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1:17:01.8 Ken Stroud: 52 cents.

1:17:02.6 Ms. Puckett: Per vehicle. The total cost we spent before was 31,200 vehicles, because we now do proration. I overestimated that I wouldn't have to return before the board and ask for more money. That averages 16,224.

1:17:27.5 Cathy Binder: You have a higher rate of vehicles coming in. Also, there are more vehicles you have to look at, correct?

1:17:34.5 Ms. Puckett: Exactly right.

1:17:35.9 Ken Stroud: I'm trying to figure out how many vehicles you have?

1:17:44.1 Ms. Puckett: Probably 28,000 or something.

1:17:48.7 Ken Stroud: We have 28,000 vehicles in the county.

1:17:50.7 Ms. Puckett: Yes.

1:17:52.3 Ken Stroud: You're referring to our citizens' vehicles. You're taking those VINs and sending them out to get a valuation. You're taxing them based on that information.

1:18:04.1 Ms. Puckett: Correct.

1:18:07.2 Cathy Binder: Ms. Puckett, since we prorate now, whatever you owned on January 1st is what you were taxed on, whether you sold it or not. Now we prorate. If somebody sells their vehicle, you probably must go into the same account and pay to update it. Or if somebody gets a vehicle, like in September, normally we would be waiting for next year, but now you have to look at it in September, correct?

1:18:30.8 Ms. Puckett: That's correct. So that we can issue the supplement.

1:18:35.3 T.C. Collins: How much was JD Power?

1:18:38.8 Ms. Puckett: They were about 45 cents each. When Keystone took over, it went to 50. Now it's 52.

1:18:48.9 T.C. Collins: That's my point exactly. If we don't pay attention to these items, why don't we just stay with JD Power?

1:18:57.7 Ms. Puckett: It's not an option anymore. You have to go with Keystone, Avenity or some other third party. JD Power doesn't offer that anymore.

1:19:07.2 T.C. Collins: Can it go out for a bid to see what you get the lowest price?

1:19:12.8 Ms. Puckett: Well, they are all right, or I can get you the information, but they're all right about that price.

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1:19:22.2 Ken Stroud: We may be talking about a few cents, but we probably won't be able to get around this because we have to use a third party to do it.

1:19:38.0 T.C. Collins: Mr. Stroud, if you use a third party, why can't you get the best price for your third party?

1:19:42.3 Ken Stroud: I'm not getting away from that. I don't know.

1:19:45.7 T.C. Collins: That happens in this county constantly; we take whatever we get. We go to one person, and we get this.

1:19:55.3 Ms. Puckett: I can assure you that's not what I did. Mr. Collins.

1:19:58.7 T.C. Collins: Well, I'm not talking about you specifically. We go to Mosley and get this crazy price, as do other people. This is just a small example in the large picture. What's the minimum amount that you have to go out to bid for?

1:20:21.4 Lavita Cobb: There is no amount. We could put anything out to bid or put out requests for information to get more background on a particular product, service, or other topic.

1:20:36.1 T.C. Collins: In the county policy, there is a number.

1:20:38.0 Lavita Cobb: I'm sorry, 50,000.

1:20:39.4 T.C. Collins: Okay.

1:20:40.9 Cathy Binder: My other question is that in some of these things, there are not a lot of vendors to put it out for bid. There might be very few, or the state might mandate that you use one vendor. Is that for this?

1:20:51.6 Ms. Puckett: They do not mandate. I think I got three in Bright, but I couldn't do what I needed them to do. Avenity, I got a cost from them, and I got a cost from Keystone.

1:21:10.5 Cathy Binder: Does somebody buy out JD Power, or are they still JD Power?

1:21:14.8 Ms. Puckett: It's kind of confusing. They're still JD Power, but they don't offer the service.

1:21:19.8 Ken Stroud: Is this the least expensive of the options you had?

1:21:22.7 Ms. Puckett: Yes.

1:21:26.3 William Davis: Mr. Sullins.

1:21:28.2 David Sullins: Hey, good morning. I do have a question about clarification. We're on the line there talking about the 46,000 and change for JD Power. You come down the page about 2/3 of the way. There's another one for 5,800, also for JD Power appraisal guides. Is that a different service, or are we double-paying? It was line 3160 versus line 6012.

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1:22:19.1 Ms. Puckett: That is partly for the books we have to order and partly for a program. We use LexisNexis and Virginia Interactive, which is for boats. The price digest is the.

1:22:44.6 David Sullins: Oh, it looks similar but different.

1:22:46.7 Ms. Puckett: Yes.

1:22:47.2 David Sullins: Okay, thank you.

1:23:01.0 T.C. Collins: You want to lower that amount or not?

1:23:11.0 William Davis: Say leave it where it is.

1:23:14.0 Ken Stroud: Yes, I'm okay with just leaving it.

1:23:20.6 David Sullins: I'm fine where it is.

1:23:22.3 T.C. Collins: Next page. Mr. Smolnik.

1:23:32.8 Matthew Smolnik: Moving on to treasurer, page six.

1:23:51.7 Ken Stroud: I have a question. Are we going to come back to the revenue today?

1:23:56.0 Matthew Smolnik: Yes.

1:24:02.2 T.C. Collins: I don't have page six revised.

1:24:03.1 Matthew Smolnik: There is no revision. It's just page six. There have been no changes since March 18th; it's just straight page six. This is what was presented to the board on March 18th.

1:24:25.8 T.C. Collins: Next page.

1:24:27.3 Matthew Smolnik: Are there any questions on the treasurer?

1:24:31.1 William Davis: Don't see any.

1:24:32.2 Matthew Smolnik: Okay, the Next page will be the registrar page. Again, it is page 11 because there are no changes from what was presented to the board on March 18th. I see the register here to answer any questions I cannot answer for the board.

1:24:53.8 T.C. Collins: Okay, what's the next page?

1:25:00.2 William Davis: No questions on that. All right.

1:25:00.4 Matthew Smolnik: The next page is administration, page two, revised. You're good? Yeah, there's no question. Yeah, we're good. Thank you. Page two revised for administration. This was the change where there was. A comment was made about overtime for the part-time for the full-time person. That has been reduced from 5,000 to 2,000, and it subsequently changed FICA for \$230, savings of \$3,230 in county admin.

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1:26:00.8 **Matthew Smolnik:** Any questions on county administration?

1:26:04.7 **T.C. Collins:** No.

1:26:06.3 **Matthew Smolnik:** The next one will be the Board of Supervisors. It's page one. No adjustments were made for March 18th on the Board of Supervisors. Let me know if you have any questions. Is the board good?

1:26:37.9 **William Davis:** It looks good.

1:26:38.8 **Matthew Smolnik:** Moving on to the Department of Finance and Procurement. Page seven, revised. The revision from March 18th deals with the travel and conference line item 5540. There was a reduction of \$3,800. That does not send two employees to the GFOA conference. There was a reduction in that line item. Let me know if you have any other questions.

1:27:22.5 **T.C. Collins:** 1596 for the pro camp manage cell phones. Is that one cell phone?

1:27:30.4 **Matthew Smolnik:** Three cell phones.

1:27:32.6 **T.C. Collins:** But it's only for one manager. Right. How many procurement managers do you have?

1:27:41.2 **Matthew Smolnik:** Three individuals tied to that—that line item.

1:27:46.8 **T.C. Collins:** Oh, it only has one in here.

1:27:48.8 **Matthew Smolnik:** I'll show you how that budget was calculated in the note.

1:27:53.6 **T.C. Collins:** That's three. 1600 divided by 535 is the cost of a cell phone per year.

1:28:11.8 **Matthew Smolnik:** Here you go. There are three. 1596. One for the director, accounting manager, and procurement manager. This is how it was budgeted. It's on the screen.

1:28:22.6 **T.C. Collins:** It's \$500 a year?

1:28:25.7 **Matthew Smolnik:** 512 for the director, 492 for the procurement manager, for a total of \$1,596 for the entire year.

1:28:36.0 **T.C. Collins:** Why aren't all of them the same amount?

1:28:38.0 **Speaker 13:** I have a hotspot connected to my phone because the internet is provided where I live. I have the hotspot in the event that I have to work from home. That's where the additional 10 bucks for my phone comes in.

1:28:49.6 **Matthew Smolnik:** Thank you.

1:28:50.0 **Speaker 13:** You're welcome.

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1:28:54.1 William Davis: Next.

1:28:55.2 Matthew Smolnik: Okay. Information technology. This will be page eight, revised. Page eight revised. I believe with IT, it was just a deletion of a note. I believe there was a carryover for the note. Yes. We removed a note for the Enterprise leased vehicle that was inadvertently left in the notes column. So that was the only change? No monetary changes from the March 18th presentation for IT.

1:29:41.3 William Davis: Any questions on that one?

1:29:43.3 T.C. Collins: Tell me about the revised lease vehicle.

1:29:46.8 Matthew Smolnik: We are working with Enterprise to pay off those vehicles. The county has entered into leases that do not make financial sense over the years. We're looking to buy those out using the remaining Frontier for FY25. It doesn't. For instance, the vehicle I had whenever I arrived was a Ford Explorer with a price tag of \$42,000. It was \$790 a month for 60 months. That's more than the price tag of the car. We're trying to get out of leases and trying to purchase vehicles moving forward. We're trying to buy out all the leases right now. That's behind us.

1:30:27.3 T.C. Collins: All right.

1:30:30.6 William Davis: Any other questions? Mr. Sullins.

1:30:31.6 David Sullins: We've got a couple of entries that seem duplicates. On-site support is needed for hardware and software. That's 3130. But two of them in there look like we're paying twice. It kind of runs together. 128,000 is for on-site support services as needed for hardware and software. Down below 610,000 for hardware and software maintenance for various county systems. Are those different things?

1:31:19.3 Matthew Smolnik: What are the two-line items? Mr. Sullins? I'll pull them up here for you.

1:31:21.5 David Sullins: The first one is 3160. The second is 3320.

1:31:32.4 Matthew Smolnik: You can see on screen 3160. I'm going to make this a little bit bigger. Which one were you looking at, Mr. Sullins?

1:31:51.9 David Sullins: The 3130. \$128,273.

1:31:57.9 Matthew Smolnik: Are you looking at the total? What I have is how that's broken down. I want to see if there's a duplicate within here or if it's just a duplicate note.

1:32:07.1 David Sullins: The one below was line item 3320, hardware and software maintenance for various county systems. 610,000.

1:32:17.4 Matthew Smolnik: Looking at a summary of the \$610,000.

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1:32:22.0 David Sullins: As long as they're different things and we're not double paying them, I don't really mind how they're calculated.

1:32:29.5 Matthew Smolnik: I will verify that with IT prior to Tuesday night. They are different.

1:32:36.3 David Sullins: That's all I wanted. We're good. Yes, thank you.

1:32:39.0 Matthew Smolnik: They're different.

1:32:43.1 William Davis: Any other questions on IT? Mr. Stroud.

1:32:50.0 Ken Stroud: I have some detailed questions regarding the professional services and on-site support that would require IT to respond. Is that a contract we have with a company that provides that, and they charge us?

1:33:07.6 Matthew Smolnik: I'm told that it is a contract. Yes, sir.

1:33:10.5 Ken Stroud: Do we know what that's for?

1:33:18.2 Matthew Smolnik: That would be a question we can ask IT. We can put that on the docket to get an answer to you by Tuesday.

1:33:24.1 Ken Stroud: There are some other things on there that you know. I'm not trying to nitpick or anything, and I can go CIT on, but on some of the cybersecurity training and certifications and stuff like that, I'm just curious about whether some of that stuff is free so that we can attain it for free. I want to ensure they're using the free stuff, not the stuff we must pay for.

1:33:49.6 Lavita Cobb: Most of our stuff is mandated to use cybersecurity. I know, for instance, with the registrar's office, they just mandated us, maybe at the beginning of the year or so, with some other cybersecurity training and things that had to be done, and they have certain vendors and everything we have to use. If we can get some more clarification from IT, I think that'll.

1:34:13.8 Ken Stroud: Interesting. Thank you, ma'am.

Community Engagement and Tourism

1:34:20.5 Matthew Smolnik: Next is community engagement and tourism. I want to make a point. Community Engagement comes out of Fund 100. Tourism has its own separate fund. Ms. Southall, could you explain how I think community engagement was put under administration but wasn't funded? Can you talk about that, or maybe Ms. Cobb, one or the other? This was before my time. I want to make sure it's right.

1:34:52.0 Ms. Southall: Last fiscal year before the budget was approved. First, good morning. I didn't even say hi. How are you guys doing? Last year, before the budget was approved, I was asked if I would be interested in taking on tourism. In the process of us trying to make a balanced budget,

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my department got moved under tourism. However, tourism funds work because there is a state mandate in the Code of Virginia that says tourism funds have to be used towards marketing additional tourism efforts. The community engagement aspect of my job is primarily communicating with residents. That's not bringing in tourism, bringing in people to stay at our hotels, and increasing our occupancy tax. So that is why we split it this year.

1:35:39.3 T.C. Collins: \$4,500 for intern position.

1:35:46.1 Ms. Southall: Yes.

1:35:47.9 T.C. Collins: Can we cut that?

1:35:50.3 Ms. Southall: That would be for like special projects. An example would be finally getting to those catch-up videos. We talked about debriefing on things that are going on in the county and other stuff like that. But again, discretion of the board.

1:36:04.7 T.C. Collins: Like to cut that.

1:36:06.5 Matthew Smolnik: We're looking to restructure just so the board, looking at economic and development, tourism, and community engagement, are all intertwined. A part-time individual works part-time in economic development and part-time tourism. You will see in the tourism sector, which is again a separately funded position or a separate fund. I have converted that part-time job into a full-time position that would work between economic development and tourism, with a 70/30 split. 70% of the budget comes from the General Fund for Economic Development, and 30% comes from the tourism fund. So that is one change I will make. And the positions that are in the budget right now. We have a full-time event coordinator and two part-time positions in the budget. There are no new positions that are coming along. I want to make that. But you know, if it's the board's will to remove an intern, that's your decision as requested by Mr. Collins. I want to get you a sense of what I think economic development, community engagement, and tourism look like moving forward.

1:37:23.7 William Davis: This money here, this is for the same person who's working in both.

1:37:28.0 Matthew Smolnik: This is the budget for you right now. The \$4,500 is working specifically as an intern for community engagement. That is the request. You have two interns in your current year's budget.

1:37:45.9 T.C. Collins: So again, I want to cut that 4,500.

1:37:49.8 Matthew Smolnik: Looking for some direction from the board?

1:37:52.4 William Davis: I say leave it.

1:37:56.1 David Sullins: I'd like to leave it.

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1:37:58.5 Cathy Binder: Let me ask Ms. Southall, the person we now have in that position. She's been updating our website, correct?

1:38:04.1 Ms. Southall: Correct. She's the one fulfilling that role right now. Yes.

1:38:08.6 Cathy Binder: We have been using these interns for very positive things.

1:38:12.0 Ms. Southall: She's updating our website. We've had interns in the past to help with communications. We had tourism interns helping with the Native American Heritage Trail. Usually, I try to use interns for special projects so they have a deliverable they can use when they use interviews in the future, so they can say they've done a work product. I have projects that take a lot of time and are consuming so much of their time. For example, I'd also like to get a resident welcome guide that gives information about all the different resources in the county that we can provide to people who move into the county and existing residents. That would be very time-consuming on my plate, but it would be a great project for an intern.

1:38:48.1 Cathy Binder: Also, some of the interns we've had, at least in your time here, have been King George residents that have used their time to go there after they graduated college to further their endeavors, you know, and they are our residents, correct?

1:39:03.1 Ms. Southall: Correct.

1:39:03.9 T.C. Collins: Is that a yes or no, Ms. Binder?

1:39:05.8 Cathy Binder: That's a yes.

1:39:08.6 Matthew Smolnik: The request was to remove the intern.

1:39:10.6 Cathy Binder: To keep it in.

1:39:11.8 T.C. Collins: That's three to keep it in. My next question for you, Ms. Southall, is if all these tchotchkes are floating around out there, can we lower that number? This is in the \$45,000 group with personal property bills and \$25,000 for two newsletters.

1:39:37.0 Ms. Southall: Correct. That was something I proposed in the budget last year that was not funded. An idea came about from the new board members' orientation in November 2023, where we're trying to figure out how to reach residents who do not have Internet access or limited Internet access, as well as residents who might not be comfortable with using the Internet. That's the leading resource we use to communicate with residents. Last year, I did get a quote from our existing contractor who sends out our personal property bills. That is an estimate for sending out a newsletter that would be about probably four pages front and back, like an extensive booklet folded in half. It would be every six months. It would have a lot of information. That was just in

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there because it was expressed to me as an interest. If that's something that's a will of the board to remove, that's perfectly fine.

1:40:33.4 T.C. Collins: How much are you spending on these tchotchkes, keychains, pens, pamphlets, and all this other stuff I see floating around? How much do you spend a year on that?

1:40:46.4 Ms. Southall: Some of that would be in this proposed split. Some of that would be covered under tourism, and some of that would be covered. Yeah, community engagement. I'd say probably around like 5,000 or so. Most of that involves printing materials that have information for people. We have a map of all the county facilities, a flowchart of what every county department does, and elected officials' contact information, for example. If that ever comes to fruition, it would also be the resident welcome guide I discussed.

1:41:18.0 T.C. Collins: Can we cut \$5,000 from that line item? The tourism fund is pretty. It's thick. We have plenty of money in the tourism fund, so you can just. If you need cash for these promotional tchotchkes, you can get it from the tourism fund.

1:41:36.2 Ken Stroud: I support that. I would also like to say that this department has made considerable advances. It is. Everything is so much better now than it was. The website and everything that's coming out of there is far better. You've got my support in the budget, but I think it would be better aligned with where the funding comes from.

1:42:01.9 Cathy Binder: I would agree with that. Just for the board's knowledge, Ms. Southall, as of this day, how many responses have you got from the irrigation survey for the service authority?

1:42:11.2 Ms. Southall: I looked yesterday. I think we're close to 60.

1:42:14.3 Cathy Binder: Her staff responded fantastically because we didn't even think we would get that many responses.

1:42:22.2 Ken Stroud: On the mail-outs, that's a lot of money. But it befuddles me. I've spoken to two people in the last week who don't even have email. They have a phone, but that's it. Some of the people in the county don't use technology. It's a lot of money to pay to meet those people. I don't know what the workaround is. To find out who those people are. We get mail to them.

1:42:47.4 T.C. Collins: You're right, Mr. Stroud, but as you've seen, when you're on the board here, you can lead the horse to water, but they don't drink it. We send out information on the website, in the newsletters, and through personal contacts with people every day, and people still don't know what's going on. We can only do what we can to do the best we can. The \$5,000 was an agreement of the three of us at least.

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1:43:23.7 Matthew Smolnik: Yes, sir. We have that noted. Moving \$5,000 out of this line item into the tourism budget. We will make that change. Yes, sir.

1:43:31.8 T.C. Collins: Mr. Chairman. Next.

1:43:33.0 William Davis: That's right.

1:43:36.0 Matthew Smolnik: The tourism. So again, this is a separate line item. Tourism will be found on page 53, revised. This is tourism fund 140. I talked about the full-time employee here. We're going to increase on March 18th. The job was already in the March 18th presentation. However, we increased the salary, pulled some more from the general fund, and put it in the tourism fund. As Mr. Collins said, it seems to be a more robust fund based on the occupancy of our hotels. I wanted to withdraw some money from the general fund and switch it to the tourism fund. The notes made here are the extra 10% of their salary, full-time, and the conversion of the full-time salary will come out of the tourism fund. That changes the compensation, the FICA, and the VRS. In the Word document, you will see all these changes right down to line item 2700, an increase of \$29. Again, the black font is indicative of the rise. Also, it's noted that the funding of the full-time position is currently in the budget. So again, this is not a new position. This would be an increase, taking it from part-time to full-time. There are TAC grants for line item 1300, \$27,000 from March 18th. I know Ms. Southall was in front of the board late, maybe, maybe fall of '24, talking about TAC grants. What do we invest in? And as a county administrator, I want to invest in our employees to ensure we have the best product and service to get people here to spend the money. Can that be done through TAC grants, or can that be done through employees? My vote goes to our employees. The TAC grants are there, and then there is a reason we wanted to add this. Also, the deadline for the FY26 TAC grants just came upon us on April 1st. Initially, there was the thought of how much we would get? I believe it was no more than \$12,000 in TAC grants. If you recall, the board gave Ms. Southall in late 2024, and once the TAC grants are paid out, whatever that amount is, it is her discretion how to utilize the remainder of those funds. Having a conversation with Ms. Southall, you know, even if these two grants get funded to their fullest, we still have a good amount of money versus having her use this discretion. Our call was to put this into an employee to work between economic development and tourism. That's why we have \$27,000 to fund this position. The remainder of \$38,000 will be used for TAC grants and scholarships at the discretion of Ms. Southall. So that is an increase of \$38,000 and a minimal reduction in office supplies from 3,500 to \$2,000. There are a lot of moving parts with this one. We're trying to clean up and then make sure that the departments and the individuals are being funded out of the correct department, utilizing the tourism funds from the extra 3% transient occupancy tax and limiting the use of general funds. I know that's a lot, but that's where we're

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now. This is my vision for economic development, community engagement, and tourism moving forward.

1:47:42.0 T.C. Collins: Mr. Chairman. The money we get from the tourism fund, the 3%, should fund the whole tourism budget. But my question is the 17,000 for mowing. I know that's for the median strip for those trees. Now, if the board, the Water Service board, decides to go with Inboden, then right now, Building and Grounds does all the mowing for the Water Authority. They won't be doing all that. I think that we should not be paying. We should have general properties do the mowing for that, since they won't be mowing all the other stuff to take out the \$17,000 contract.

1:48:35.7 Cathy Binder: Mr. Collins, I don't understand why you're bringing up the Service Authority.

1:48:42.3 T.C. Collins: Because of the county Building and Grounds.

1:48:45.3 Cathy Binder: Correct.

1:48:47.1 T.C. Collins: That's in the general fund budget. Mows all the Service Authority places like a hundred and some areas. They mow them now.

1:49:00.8 Cathy Binder: Who would mow it afterwards? We haven't even thought about that in the Inboden contract. That's a maintenance from the county now.

1:49:07.0 T.C. Collins: Why wouldn't they be mowing it if they're taking care of it? That's part of maintenance.

1:49:11.9 Cathy Binder: Well, we haven't even considered that. That would have to be brought up. I'm just throwing out a caveat because the Service Authority should not be included here. After all, we're not discussing that budget. Finance helps the Service Authority, the treasurer's office allows the Service Authority, and we don't charge for all those functions. That's a discussion that has to be done later.

1:49:37.0 T.C. Collins: \$17,000 for mowing. I'm not talking about all the other things. I'm talking about how we should no longer be mowing. If that contract goes on Tuesday, our Building and Grounds will be available to mow other properties, for which we're paying \$17,000 to mow that property. Why would we continue paying for that if Building and Grounds are not doing the mowing? Why would Building and Grounds be? Can we find that service authority first?

1:50:17.5 William Davis: I haven't seen that. What we've negotiated within Inboden. Can we find out if that's part of it or not?

1:50:23.3 Matthew Smolnik: I can look at that. To the, you know, looking at the contract, I think it's maintenance of the facilities and stuff.

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1:50:29.9 Cathy Binder: That's where I was bringing it up.

1:50:31.6 Matthew Smolnik: I saw nothing about mowing and tending to the yards in the contract. The proposed contract I have reviewed concerns the facilities, not the grounds. I believe that would be an add-on. Based on my read of the draft contract right now. I think that would be an add-on. If you mow for VDOT, you must get a VDOT certification. Since we've been contracting this out, I don't know if any other things would be charged to general property, should they want to take this. Is there an annual fee for working in the right-of-way? I don't know that answer. I know that anytime work is done in the VDOT, you need a CE7 land use permit immediately. But as far as specific mowing, I can't speak to that.

1:51:22.9 David Sullins: Are the grounds that those facilities lie on considered county property or service authority property?

1:51:28.4 Matthew Smolnik: Service authority property.

1:51:31.0 Cathy Binder: This has traditionally been done like those shared services using finance. We don't have procurement. That's something I would have to check with the Inboden contract. That's why I was. It wasn't brought up, and that wasn't part of the negotiations. Mr. Smolnik, Mr. Risavi, and Mr. Stuart have been.

1:51:46.8 David Sullins: That's fine. I was looking for an easy discriminator. If it's considered a county property, the county should take care of it, not the service authority. It sounds like a service authority property, so I get where you're coming from. However, I also think the contract we're referring to regarding Inboden is for technical maintenance of the water and service equipment, not the grounds. If we start trying to roll that in there, we'll pay more to Inboden than we would for these guys.

1:52:17.4 T.C. Collins: You'll still have building and grounds mowing, all the service authority properties.

1:52:24.5 William Davis: Do you want to come out of the service authority budget? Well, funds, is that what you're saying? Or.

1:52:29.4 T.C. Collins: Well, 17,000 is for out there in the VDOT, all those trees from Stanley Road to 301, all those. This contractor mowed the median strip once or twice a year. If they're certified by VDOT, they blow rocks in people's cars and all that stuff. I don't know why we wouldn't have our people do that and get rid of this \$17,000 contract, especially when they're going to. Should be doing less work on these service authority things.

1:53:14.9 Cathy Binder: Mr. Smolnik, I have a question about that. This was long ago when we previously beautified those areas and planted trees. Do we even have to mow it anymore? Or

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because we planted those trees, we have some agreement. Is there an agreement that forces us to have to mow that? Does that make sense?

1:53:34.0 Matthew Smolnik: I understand that VDOT will not mow that. Those areas where the trees were planted were part of the agreement. Whenever they are grown, we will be responsible for that area.

1:53:43.9 T.C. Collins: Well, not to make the argument, but if you turn it over to VDOT, they'd mow it twice a year, whether their trees are in there. They're required not to have the grass over a certain height for safety. The people who mow it now mow it about twice or thrice daily. And because a previous board wanted that area to be tight, tightly mowed, it would have a better presentation. But my point is that the service authority grounds should be handled by. If you're going to have a maintenance contract, that means a maintenance contract. I want to remove the \$17,000 out of there, or I could put it over with the service authority. But it doesn't make sense because it's a mowing contract, but to get rid of it. Is there anybody else interested in that?

1:54:49.2 David Sullins: No, because if we roll that in there, we'll end up paying somebody to do it anyway. It will just get a pass through Inboden, and we'll still pay even more for it.

1:54:58.3 Cathy Binder: I'm a no.

1:55:02.5 T.C. Collins: Stroud.

1:55:04.2 Ken Stroud: I'm a no. I agree with you, Mr. Sullins.

1:55:06.1 T.C. Collins: All right. We're going to keep paying \$17,000 to mow the median. Mr. Chairman, I don't think there are any more questions. What's next, sir?

1:55:20.3 Matthew Smolnik: If we're done with community engagement and tourism, next is schools. I see Dr. Boyd here.

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2:12:16.4 Dr. Jesse Boyd: When we started this process, initially, we delivered the needs-based budget, and we were going off the governor's calculator. At that point, I think the total amount of local funds needed was 4.1 million. If you remember, it was 4.1 million on the front end of this. We then received a calculator from the General Assembly. That calc tool dropped us down to 3.1 million. That included everything again in the needs-based budget positions, everything we discussed in previous meetings, and our work session. We then got better news back for our healthcare. Our healthcare was predicted to be at 20%. It dropped to 12%. That put us down at 2.8 million. When we last met, you clearly directed me to return to my board. We'd done a lot of good work with Mr. Smolnik on this. But as of right now, we've reduced our request, our expenditures,

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to just the 3% salary increase, the compression step, which we've discussed at step 10, the 12% healthcare increase, and the bare minimum of the budget builder; we've cut that nearly in half. Right now, I would say it is based on the General Assembly calc tool because we all know that we don't have a really accurate calc tool. It's difficult to see, it's down there at the bottom, yellow. The local request at this point started with 4.1 million. Based on the General Assembly calc tool, we're down to \$1,233,423. Thanks for trying to change the font on that. Yeah, so I think it's easier to see there on the right-hand side, you've got the General Assembly calc tool. Again, based on those things I mentioned, the salary increase of 3%, the healthcare increase of 12%, compression at step 10, and a bare minimum budget builder are \$1.2 million. Suppose you're still using the governor's calc tool. In that case, that's over on the left-hand side; that's \$2.2 million. I understand the governor returns to the General Assembly with a budget on May 2, which will give us a clear idea of what calculator we're operating off. As you all know, the school division relies heavily on that state budget, probably more so than any department in the county. If we're going off General Assembly, it's 1.2. For going off the governor, it's 2.2. What Mr. Smolnik has worked into the budget is the General Assembly's calculation tool. And I can pause there for any questions.

2:15:07.0 William Davis: Any questions from the board?

2:15:09.5 Cathy Binder: I do have a question. This includes the step-by-step increase for that vital area. Is that years five to 10, correct?

2:15:17.5 Dr. Jesse Boyd: That was step 10, which we've discussed, and it does include that.

2:15:21.8 Cathy Binder: I want to make sure, no matter what we do, that the employees get the 100% health insurance and that they get the increases they are due, and that later on, that money is not sent somewhere else.

2:15:35.0 Dr. Jesse Boyd: No. I think right now, and the only reason I hesitate is that the \$1.2 million of local funding will get the 3% salary increase across the board. The compression step at 10 is what you're referring to. Healthcare is at a 12% increase, and the bare minimum in the budget builder is 1.2. If the General Assembly calc tool comes back through, I'm sure there'll be some variation in it. If we're working off the governor's calculator tool, it's 2.2.

2:16:07.5 Cathy Binder: Then my second follow-up question is, what kind of increase would that be for all the employees?

2:16:14.4 Dr. Jesse Boyd: It's 3% for all employees. If you're at step 10 or above, it's just around 4%, 4%, and some change.

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2:16:23.8 Cathy Binder: Then my second question, and I'm not sure if you were prepared to have these numbers, but as you know, the state does not give us the 3% for every position. What is the cost to the locality for those unfunded positions that the state really should pay for but doesn't?

2:16:39.3 Dr. Jesse Boyd: I don't have that number broken out. That's a very valid point. It puts you guys in a very difficult position because the state comes out and says we're going to give 3% salary increase. 3% salary increase is for SOQ positions. Every school division in the state of Virginia hires above SOQ positions. It binds local governing bodies to cover the difference between SOQ positions and the other funded employees. In the school division, all of that is included in that 1.2. The difference you would have to pay to include the 12% healthcare increase, the compression step, is included in the 1.2.

2:17:19.5 Cathy Binder: Okay. I just wanted that on record. Thank you.

2:17:21.1 Dr. Jesse Boyd: Yes, ma'am.

2:17:25.9 William Davis: I want to point out, too, that since this is a salary increase, it will continue every year from now on.

2:17:33.4 Dr. Jesse Boyd: Correct, it's a continuing cost.

2:17:36.1 William Davis: Yes, it's not a sunk cost that goes away.

2:17:38.5 Dr. Jesse Boyd: Yes.

2:17:46.7 Cathy Binder: We need to decide which column we're going for. Would that be valid?

2:17:54.9 Dr. Jesse Boyd: I would say that Mr. Smolnik and I have worked on the right-hand column. That's the 1.2. We will get a further update from the state around May 2nd. I think following May 2nd, it might be beneficial to see what we can do in terms of having a conversation, maybe between boards or between Mr. Smolnik and me, because if it does come somewhere between those two, then we're going to have to offset costs in other ways. Maybe compression doesn't get addressed or something like that. We can discuss that after May 2, if that's agreeable to the board and the county administrator.

2:18:35.5 Cathy Binder: That's not going to go over very well with our teachers if that compression is taken over. We always look at the admin side return on investment, and that could be where we find the cost because the teachers need to be taken care of. I've already heard about how much we could lose based on rumors. I want to make sure that no matter what, we find other places to take it, not from the teachers' salaries or the compression.

2:19:05.1 Dr. Jesse Boyd: I hear you loud and clear. This is similar to what we did last year when we came back. As I said, schools depend more on the state budget than any other department. Until

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we really have a state, past budget, those numbers are a little loose. Once we do have that, we can come back and probably have further discussion and work collaboratively to figure out what to do.

2:19:29.0 T.C. Collins: I'm kind of tired of people trying to hold the government hostage. If you don't do this, I will do that. If you don't want to work here, go somewhere else. We'll find somebody else. I'm tired of hearing that we will do that if you don't do this.

2:19:47.0 David Sullins: These numbers also include the cost for virtual Virginia and that new math breaking you mentioned earlier.

2:19:52.4 Dr. Jesse Boyd: The math curriculum we covered through the fund balance is not in this. Then we took out the position for virtual Virginia, which is no longer there.

2:20:02.4 William Davis: How much money do you guys like to have in your accounts? It's like rotating.

2:20:08.4 Dr. Jesse Boyd: You mean like a carryover fund?

2:20:10.0 William Davis: I assume you guys have separate bank accounts. What kind of money is in those accounts?

2:20:16.4 Dr. Jesse Boyd: This is the first year that we were allowed to discuss a fund carryover, you know, the fund balance prior to that. At the end of every fiscal year, we're returning all that money to you guys.

2:20:30.1 William Davis: Something we talked a little bit about is ways to invest money to make money. Instead of giving you a big check, you throw it into a checking account. It's what you do: invest that money along the way to have that money. Even if it's just sitting in a checking account, it's making a little money. That's something that we should be looking at. Even at the end, like money that would be returned to us, money that you guys save, letting that money stay invested in the school, whatever you want. The name will be, so we have this money just building up. That we're not just looking to spend it, but we're looking to have that money start making money for us. Does that make sense?

2:21:15.5 Dr. Jesse Boyd: It absolutely makes sense. I've talked in depth with Mr. Stroud about it, and I think as long as we have this agreement in this arrangement where we're continuing to fund the balance forward, the end-of-year fund balance request helps our piggy bank build up. We can start doing things outside of our operating budget.

2:21:32.3 William Davis: It does things in years like turf fields, salaries, and whatever else.

2:21:35.3 Dr. Jesse Boyd: Exactly.

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2:21:38.5 Cathy Binder: Mr. Davis, other localities have taken some of their revenue from data centers and other things and now create accounts for, like, school construction or the school budget. That is something that, if we approve, projects might be something to look at because some of the Northern Virginia localities have started to do that.

2:21:57.5 William Davis: Mr. Collins.

2:22:00.6 T.C. Collins: What's not included in the budget are your slush funds for athletics and so forth, and where they receive fees or they receive ticket sales, all that type of stuff. I know the high school brings in a lot of money, but we never get to see where that slush funds are spent. I know that last year you all spent like 10,000 on graduation out of that slush fund, but it seems to be a high balance. It's the same thing with Parks and Rec; they don't report that fund to us.

2:23:17.1 Matthew Smolnik: The Park Activity Fund, 204 fund.

2:23:24.9 T.C. Collins: Yes, but it's not included in revenues in the budget.

2:23:30.0 Matthew Smolnik: Yes, it is. Well, he is part of the overall revenues and expenditures.

2:23:34.5 T.C. Collins: The parks continually use that money without authorization from the board. They buy trailers and all this stuff that we said no to. Check it out, Dr. Boyd.

2:23:50.5 Dr. Jesse Boyd: Yes, no problem. If you want a more detailed report of our school activity funds moving forward, I can tell you that when we were exploring the bleacher question, I did get information about rental fees on the stadium. I think where we are right now is we just rent to one entity. It's KGYAA, and that's about \$13,000 a year is the rental uptake for that. When talking about ticket sales and things like that, that's typically what pays officials money in a money-out kind of thing. If you want a more detailed report of what that looks like, high schools have much more activity than elementary schools and middle schools. But that's something we could provide moving forward, if that helps you.

2:24:40.9 William Davis: Yes, I think the reason is that there's money just sitting there. If we can help make you more money with it, we're looking at: what money is being left available that we could invest.

2:24:54.3 T.C. Collins: Mr. Davis? We give the school five categories. Is that what it is?

2:25:00.7 Dr. Jesse Boyd: Yes.

2:25:01.5 T.C. Collins: Five categories of funding, and so they decide how they will spend it. They have to decide to put their money into an investment. You know what I mean?

2:25:12.3 William Davis: Yes.

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2:25:12.9 T.C. Collins: We can't decide for them.

2:25:14.6 William Davis: We can't. What we could do is work with them. This stuff has never been done here before.

2:25:20.9 Dr. Jesse Boyd: It hasn't, I think it pairs well with that fund balance conversation, because that fund balance is not in one of those five categories. Those five categories break down. That's our annual operating budget. The fund balance is outside of that, as that continues to grow, and we continue to change the culture of not spending down in June, we have that arrangement to keep that money in an account where we can invest.

2:25:50.0 T.C. Collins: What's your budget now?

2:25:55.7 Dr. Jesse Boyd: If this goes through, 68 million.

2:25:58.1 T.C. Collins: Wow.

2:26:00.4 Dr. Jesse Boyd: That's state and federal.

2:26:02.3 T.C. Collins: You don't spend \$68 million off the bat. If you put \$32 million in a CD for six months, you get 3%, or that's probably lower than that today. Then you call in that CD and then you spend the rest of the money.

2:26:32.2 Dr. Jesse Boyd: I know what you're saying. I'd have to look into whether we're able to do that with an annual school bond as a school fund. That is beyond anything I've worked with before, but I certainly don't mind looking into it.

2:26:43.4 T.C. Collins: You can do anything. All you've got to do is ask the county attorney. He'll make sure you can do it legally.

2:26:50.6 Dr. Jesse Boyd: Appreciate it.

2:26:51.3 Cathy Binder: Dr. Boyd, from my understanding, the money that these fees we charge also helps support the programs, including buying uniforms, and that, especially for those sports that are not a lot of revenue-generating but still provide opportunities, correct?

2:27:09.0 Dr. Jesse Boyd: Yes, ma'am.

2:27:11.3 T.C. Collins: There's a lot of discretion there with that money, as opposed to budgetary money. The athletic director usually decides what they will spend the money on.

2:27:27.3 Cathy Binder: I agree, Mr. Collins, but the one thing from being a coach for a very long time is I was in some of those non-revenue sports, and having kids have uniforms that are 20 years old is a problem. I want to ensure that we continue providing safe and sanitary environments for some of our athletes, especially those not like the football team, a high-revenue sport.

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2:27:51.9 William Davis: Mr. Stroud.

2:27:52.3 Ken Stroud: I'm interested in meeting about the investment portion. There are some limitations on our ability to invest other people's money. There are limitations on that. My concern goes back to one of your earlier statements, where all the employees get a 3% pay increase. I'm not a big fan of everybody getting a pay raise because I still believe that somewhere, there are 10% of the employees who aren't performing that. I think in a performance-based. The higher performing guys get a higher percentage, and the lower performing get a lower rate. That's my concern. I know at our level, we're probably limited in our visibility of that and how that is executed, but that's what interests me. If there's anything I can do to reinforce or help you in your job, I'm ensuring that people who aren't performing, those teachers who are doing things against the county, those things that are. They're causing a problem for the school system. Some of the things that have happened in our past, that those employees are no longer employed, and they aren't getting a blooming pay raise. That's what's got my interest.

2:29:21.2 William Davis: Thank you.

2:29:22.2 T.C. Collins: Mr. Stroud. The only problem I have with performance-based pay is that you'll find that, let's say a supervisor doesn't like this person, so they don't give them anything. It has nothing to do with their performance. Every employee can do better no matter what their greater status. I found that that is not always a fair tool. Not that I don't disagree with it because I was usually always a high performing employee, and my supervisors like me. I know that there were performing employees that didn't get the same raise I got, and they deserved it.

2:30:09.2 Ken Stroud: I do, sir. That comes with Dr. Boyd's training of the supervisors, instructing them, evaluating them, and ensuring that they're doing that fairly and that the counseling then, whenever they. Whenever they're doing these counseling sessions, he's evaluating that, and then also he himself is talking to the teachers. It makes it more difficult for somebody to be unjust or unfair about that.

2:30:32.4 William Davis: There are also measurables in some of this, like just whether they're following policy. You know, if there's a policy, we talked about it last time when you were sitting over here. There are certain policies, there are certain cliques, and dare I say, like cancers. Cancerous individuals, in a sense, are just always causing issues and cultural problems. I've always been about letting people go. The reason is that when you do that, the people doing the job right now feel safe. They feel protected in the culture to speak their mind. Like some good teachers are scared to talk here, dude, they're going to be outcasts by the cliques and whatnot. As those people will feel safe, the only scared people are those who aren't doing the right thing. Just like children,

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everyone needs guidelines and barriers. That's what makes people feel safe in their environment, to be themselves, and to do the thing. Those are the measurables that we have.

2:31:31.3 Dr. Jesse Boyd: I agree with all that and don't have any issue with the merit-based pay and most industries. I think your point about measurables and policy, that's black and white, and that's. I don't know if you merit-based pay and that fits together. That's a different approach. Sometimes, what becomes difficult with teaching in merit-based pay is the number of confounding variables. This effort goes in in some industries, and you expect this outcome to come out. It's very difficult to do that in teaching, sometimes, given the variables at play, you know, they can't always be constants—for example, the population of students you teach.

2:32:14.3 Ken Stroud: We've had these discussions with Mr. Bush, so I understand there are a lot of challenges. I'm willing to work with you and discuss ways that you can. Other industries use things like surveys. They use customer surveys. You could use parent surveys, student surveys, and other ways to get metrics on the teachers' performance. You're not just using the grades alone.

2:32:43.4 William Davis: I can't wait to see Facebook on this discussion.

2:32:48.0 Ken Stroud: Well, Dr. Boyd needs a way to ensure that teachers who are performing better can be taken care of. One of the problems I think we've all seen before is whenever you're working with people who are not performing at your level, and they get the same reward you get, and you're not, and there's no difference there. Then you're looking for another job and looking to go somewhere else, where they don't thank you for that. We need to take care of the performing teachers, and they get recognized.

2:33:15.1 T.C. Collins: I've seen my time on the school board, the administrator, and the superintendent spend ungodly time on troubled employees. They have 650 employees, and you have 650 employees; you're going to have a certain percentage of them that you deal with all the time that are trouble. They have policies for teachers and students, and that's where the rubber meets the road. The policies need to be enforced.

2:34:00.3 Ken Stroud: There's our metrics. Those things make it easy for Dr. Boyd not to give them.

2:34:04.4 T.C. Collins: Unlike when a superintendent tries to enforce a policy, these unions try to do everything they can to disable the superintendent or the school board for following the rules.

2:34:23.9 Ken Stroud: We need to find a way to empower him.

2:34:26.8 T.C. Collins: Yes. That's the school board's job to empower him.

2:34:30.7 William Davis: Mr. Sullins.

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2:34:35.1 David Sullins: I will deviate from the budget a little, but I promise to bring it back around. Is the high school principal taking his kids to a different school?

2:34:44.0 Dr. Jesse Boyd: Not that I know of.

2:34:46.9 David Sullins: All right. That was the rumor that he's going around that he's going to move his kids to another school. The following question will be, would it be at a school where his wife works? If not, is he getting a raise?

2:35:01.9 Dr. Jesse Boyd: I don't know if I can speak specifically to personnel matters right now. That's not a conversation I've had with the high school principal.

2:35:10.4 David Sullins: That's been kind of circulating.

2:35:16.0 Dr. Jesse Boyd: Yes.

2:35:17.2 William Davis: There are a lot of different things happening.

2:35:20.2 Cathy Binder: I'm going to throw it out here because I'm passionate about this: We could acknowledge that there is a culture problem right now in some of the schools. Correct, Dr. Boyd.

2:35:35.1 Dr. Jesse Boyd: Let me answer it this way, if you wouldn't mind. We have had a history of some very good schools in King George County.

2:35:44.6 Cathy Binder: That is correct.

2:35:46.3 Dr. Jesse Boyd: I've been in Fairfax, born and raised. I've been in Richmond County, born and raised. I spent a lot of time with other superintendents, and I spent a lot of time in other school divisions. If you compare us to my historical experience, and if you compare us to, geographically, King George County schools, we have a very good school division. We have fully accredited schools in King George County, of which no one around us can say that. Do we have our challenges? Yes. Will we continue to have our challenges? Yes. Will public education continue to have challenges? Most certainly. We'll continue, hopefully together, to work through all of those.

2:36:24.3 Cathy Binder: That is a good way to dance around that one. This is a conversation for the whole country, per se. I'm just talking about King George because I've been around in the school system when we had good cultures. But we can go back to parents, we can go back to kids, we can go back to admin, we could go back to teachers, which is where culture comes from. I know for a fact what Mr. Stroud was saying about that there are good employees who feel they have no voice. There's a lot of kids that feel they don't have a voice. There are parents that feel they don't have a voice. There are cliques in some of these schools. We got to make sure of that. When the citizens talk to us, they say to us, we're the board of supervisors and we control the money. If the school board doesn't do anything and the admin doesn't do anything, somebody's got to speak for the

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residents. They elect us as school board members and board of supervisors to try to speak for those that are either afraid to speak or don't know how to speak in this manner. We do need to holistically look at it, because Facebook is, as Mr. Collins said, very popular with throwing all the bad out. Sometimes a lot of goods get lost. But there are some issues that we really need to have a hard conversation about, because there are some classrooms projected for next year that might have 45 kids in it or 30 some kids in it. That's not a way teachers shouldn't be teaching, just too disruptive behavior. Smaller classrooms are more effective of teaching kids and getting them to understand the information they're providing. I mean, we're trying to set these kids up for success. We need to have this hard conversation because there, you know, sometimes we get teachers, not always the best teachers, sometimes, unfortunately, because that's just the way the industry. Not a lot of people are going into teaching. We got to make sure we reward the teachers that are the best teachers. That does provide a lot for the students of our population because we have quite a few of them, I know a lot of them, and we need to take care of them and make sure that they don't feel in an unsafe environment. I just wanted to bring that out there because somebody needs to speak for them and some of us up here have already spoken for them. I just want to reiterate that, that we do need to holistically look at this because there is unfortunately a little bit of some issues, and it is in other school divisions. One suggestion from the public made in other localities, they move around administrators to different schools so that there's sort of that silo effect doesn't happen. It gets moved around to the, you know, not moved around the silo, but makes them experiences other school. Like you move from a high school principal to middle school principal or middle school principal down to one of the elementary schools, and it kind of cuts down on some of that cliquish power structure. I just wondered if you thought.

2:39:05.0 T.C. Collins: Ms. Binder, Schools have been tasked with solving all the social problems of today, so they're a mirror of the society that sucks that we live in. If we start holding parents accountable for their children, then we would probably have fewer issues. Everybody seems to want to blame somebody else or something else in their life. Schools are supposed to teach. They're not supposed to be mental health counselors and everything that society has made them to be. Until we pull away and get back to what they're supposed to be doing, which is teaching children instead of, you know, trying to solve their family issues, I know that you have to bring all the kids up to a level so they can all compete. Some of the things you see in the news these days in the region are that these parents need to be accountable, and nobody seems to want to hold them accountable, including here.

2:40:36.3 Dr. Jesse Boyd: I want to hit on some things that were said, and we're straying from the budget, so I'll reel it back into the budget. Mrs. Binder, you made a point about some classes having 45 students. As a school board and as a superintendent, we have diligently tried to work

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collaboratively with the board of supervisors and the county administrator, and try to understand where we fit in with the overall budget given our county constraints. That said, we're going into at least year two of pulling additional teaching positions out of the budget request because we understand where that fits in our county. As we continue to add 40, 50, 60, 70, 80 new kids a year, we're doing that without adding new kids. Mr. Collins, you brought up societal problems. Just this past week, when you're looking around, we had three elementary schools around us that had elementary school kids who brought handguns to school in backpacks. We had a situation in Spotsylvania County where some adolescents were having a gun deal or something like that, and individuals ended up dying. I can tell you my board, and I think the community I speak with is very interested in school safety. I think if you look at that, these weapon detection systems are probably the newest and most advanced technology needed to ensure safety in our school buildings. It comes at quite a cost. I believe, except for Westmoreland, I'd have to check, as school divisions with weapon detection systems surround us. Stafford, Spotsy, Fredericksburg, Caroline, and Colonial Beach all have weapon detection systems. When you're talking about these society issues and budget issues, we're trying to, you know, do all these things in consideration of where we are as a collective county, too. Those weapon detection systems cost about \$250,000 per doorway. At a very minimum, we would probably need eight to cover our five schools. So that's about \$2 million, and that's a four-year lease on those pieces of equipment. It's expensive, but many folks believe it's something that's needed.

2:43:19.0 T.C. Collins: Dr. Boyd, what's next in the CIP for the schools? Will it be 16-foot-high fences with razor wire and armed guards at the entrance? Because that's where we're heading. We can't regulate safety. It has to come from the family and the community. Until we start getting these parents to take care of their own children, you're not going to be able to regulate. You're literally going to 10 years. You will have fences around schools. If you go down to the city of Richmond or Henrico County, they do have fences around the schools.

2:44:02.3 Dr. Jesse Boyd: I don't disagree with you. I'm just trying to think of what we have control over and how we can mitigate the issue.

2:44:12.7 David Sullins: You and I talked before about the weapons detection stuff, and I know that the very expensive one that's a very exquisite, very capable system. Do we have to have that system? Are there other options that will be less expensive?

2:44:26.5 Dr. Jesse Boyd: I received something today where there's a competitor. We will reach out to them, get a demo, and see what type of technology they have. Another software was out that I considered. It turns out it won't do what I think I need it to do. That software connects to our existing camera system, which costs about \$400 per camera. They categorize it as a weapon detection system, but it's not a concealed weapon detection system, meaning that the cameras

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can pick up a gun in plain sight and, as a result, immediately dial the sheriff's department. There's no delay in response, which can be appropriate and valuable in certain situations. But the situations I just described with elementary kids bringing stuff to school in backpacks, the only system I know for that is the Evolve system right now, or possibly this competitor that we're going to set up a meeting with and talk to.

2:45:26.9 T.C. Collins: Why don't y'all get weapon detection dogs and walk around the school instead of a security guard?

2:45:39.8 Dr. Jesse Boyd: Yes, I'm not sure about that.

2:45:41.8 T.C. Collins: You also could use the police departments for weapon protection dogs. They all have them, and they're not aggressive. They sit down when they find a weapon or any of those other traces of it.

2:45:58.7 Dr. Jesse Boyd: Bomb making materials.

2:46:00.0 T.C. Collins: Bomb-making material. Drug dogs are different. I haven't heard about them in a long, long, long time. When I was on the school board, it was hard to get the dogs in, not because they didn't want to come, but because the school system didn't want to make it look bad.

2:46:19.1 Dr. Jesse Boyd: We have an open invitation right now.

2:46:22.7 T.C. Collins: You have to call them to come.

2:46:25.3 Dr. Jesse Boyd: We'll work with Captain Weston. I think it's more of a regional effort; I think it is what you're referring to, making sure that everybody gets together. The drug sniffing dogs have changed in the sense that they're no longer picking up on certain medications. As you pointed out, I think bomb sniffing dogs, and I assume that's ammo and everything else. We're certainly open to continually working with our sheriff's department to address school safety issues.

2:47:00.2 T.C. Collins: More than just the sheriffs, all the state police, the department of corrections, have tons of passive dogs. I've talked to all these guys and girls, and they say they never call us.

2:47:15.9 Dr. Jesse Boyd: I think what we've done in the past is we'll work through our sheriff's department, and our sheriff's department does, I believe, call those other entities to get a task force together before we search for a school. That was my understanding.

2:47:31.2 William Davis: That's a couple more. Let's bring it back into the budget.

2:47:48.1 Ken Stroud: Well, I think this deals with the budget, because you're talking about metal detectors.

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2:47:53.0 Dr. Jesse Boyd: Yes, sir.

2:47:54.2 Ken Stroud: I think that deterrence is huge. When looking at those detectors, some must be calibrated every time they're moved. But the thing is, there may be the option of not putting the schedule out purely, but moving them around because the kids don't know when they're going to be there. That's a deterrent. You may not pay the full price, but you get a mobile capability and have them come through it from the outside before they enter the school. Just somebody's there, and hey, you've got to walk through here. Somebody tries to get around, follow them through that, and move that around so you can reduce the cost and still achieve it. If you start getting hits on this thing, this becomes a problem. Now we say, okay, there's enough here to warrant. We need to get them everywhere.

2:48:45.9 Dr. Jesse Boyd: That's a very good idea. I appreciate that.

2:48:51.0 Ken Stroud: I'm all about the dogs. That's a deterrent, too. I've got some other thoughts I'm going to share here. The only real con that we have, as pointed out by Mr. Binder, is the power of the first and figuring out, you know, how we execute that to achieve our constituents' objectives as well. Do you have town halls with residents?

2:49:33.3 Dr. Jesse Boyd: We have in the past, yes.

2:49:35.6 Ken Stroud: Okay, I mean external. It's just like you and them. They can come in and tell you things without other people there.

2:49:50.1 Dr. Jesse Boyd: Yes, by myself. In the budget process, we've done town hall meetings. The other thing that I have set up right now, on an annual basis, usually I think it's about quarterly. Right now, I've got a standing invitation with our PTSA. It's our County Council of PTA. I have a parent advisory group I listen to and speak with. I've got a student advisory group from which I also get information, and then I've got a staff one. But to answer your question, those are usually the avenues I explore to get outside feedback.

2:50:25.2 Ken Stroud: Because sometimes you're going to get stuff that sometimes it's warranted, sometimes it's not. You've got to filter through all that. My last question is, do the kids say the Pledge of Allegiance?

2:50:36.8 Dr. Jesse Boyd: Yes, in our schools.

2:50:37.1 Ken Stroud: In our schools, they do.

2:50:39.1 Dr. Jesse Boyd: We say the Pledge of Allegiance every morning, followed by a moment of silence.

2:50:42.6 Ken Stroud: Thank you, sir.

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2:50:43.2 Dr. Jesse Boyd: Yes, sir.

2:50:46.1 William Davis: All right. Anything else?

2:50:48.7 Cathy Binder: I need to clarify. We're going with the column on the right, correct?

2:50:54.8 William Davis: Yes.

2:50:58.7 Dr. Jesse Boyd: I believe that's what's plugged in right now.

2:51:01.2 Cathy Binder: I just wanted to ensure we had that on record.

2:51:04.2 Dr. Jesse Boyd: In your budget document, that's the number plugged in. If that calc tool changes, I wouldn't mind continuing that conversation and discussing how to move forward.

2:51:16.5 Cathy Binder: 1,233,423.

2:51:20.5 Dr. Jesse Boyd: Correct.

2:51:21.2 Cathy Binder: Okay. Just for the public record.

2:51:23.1 Dr. Jesse Boyd: Thank you.

2:51:26.9 William Davis: Thank you, Dr. Boyd.

2:51:30.8 T.C. Collins: Are you all in compliance?

2:51:35.2 Dr. Jesse Boyd: Yes, sir.

2:51:35.4 T.C. Collins: All right. Thank you.

2:51:42.7 Matthew Smolnik: Mr. Chairman, if I may, I was thinking about this. I know Supervisor Stroud had some IT questions. I see Mr. Dines is now in the audience. This may be a good opportunity to ask those questions and get some answers instead of waiting until Tuesday.

Information Technology

2:52:02.8 Ken Stroud: Yes, sir. In the cybersecurity training, there's some paid content. There's some funding allocated to cybersecurity. My question is, is there some free cybersecurity training that's provided by the federal government that can be used, like DoD, agencies, and so on? Is it possible for us to use that without paying for it? Or is the cybersecurity training that we're getting, we're paying for, different from that?

2:52:36.7 Mr. Dines: Mr. Stroud, the direct training was initially because of the elections. We had to be compliant with the electoral boards of the state of Virginia. They had specific classes that certain training centers had. This year, they came out with some places sponsored by the federal government that we can look at to see if we can start getting that direct training. I don't know if

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it'll ever be permanent when we never have to worry about paying for that. But I could look into that. But before it was, what we used was Noble 4. Most of the counties and jurisdictions in the state use the same. They had specific classes that the board of elections wanted everyone to have access to so that they would be up to date with the physical security.

2:53:41.6 Ken Stroud: This was more for the electoral—the people working at the registrar's office.

2:53:47.4 Mr. Dines: This whole thing was prompted by their assessment. We had to be compliant with the elections and the LES assessment. It was like a 1500-question thing. That spearhead ensured that you weren't just having your elections secured from the registrar's office. Still, it went through every little detail of your IT department and the communications and infrastructure you have in your system, your network system.

2:54:21.5 Ken Stroud: I don't know whether the cybersecurity training you provide is on our servers or in the cloud.

2:54:31.9 Mr. Dines: It's in the cloud.

2:54:32.4 Ken Stroud: Okay, is that what we're paying for?

2:54:34.3 Mr. Dines: Yes.

2:54:35.3 Ken Stroud: Okay.

2:54:36.5 Mr. Dines: They add little things every year. We have to go and get different classes to keep everyone up to date.

2:54:43.0 Ken Stroud: My other question was regarding professional services. 120 thousand dollars a year. \$120,000 or something like that. What are those services for?

2:54:57.3 Mr. Dines: Cybersecurity, specifically.

2:55:03.4 Ken Stroud: I'll have to go back to that page.

2:55:33.8 Mr. Dines: Well, the whole line item is 128,000.

2:55:37.0 Ken Stroud: That was the breakdown of the 120,001 you just had. That was the breakdown of that. Okay, can you put that back up? That would answer my question about backup server admin support. That is for a server admin or for the server itself. That's an administrator that we're paying.

2:56:42.9 Mr. Dines: I know that's the Avaya is a VOIP phone system. We have a server here and our server at the sheriff's office as a redundant so it backs up the whole phone system so that if the county's phone system went out, the sheriff's office server would be able to maintain the calls through there. If their server went down, the admin building would be able to maintain the calls.

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2:57:11.3 Ken Stroud: Okay. Whenever it says admin, it's talking about the physical location.

2:57:16.4 Mr. Dines: Yes, physically at the admin building is the main.

2:57:20.6 Ken Stroud: That's not in the cloud, that's on-prem, and we pay for that. Does that cover both?

2:57:29.8 Mr. Dines: Yes, it does.

2:57:33.8 David Sullins: Cybersecurity training. You were talking about a different line item, but it's 5540, and the cost is 18,216. It's not on the screen.

2:57:45.0 Mr. Dines: Yes, that's just up there. Now, the countywide Noble for cybersecurity training. Yes.

2:57:58.5 Ken Stroud: That's the Noble Four. That one goes up. The other one is \$30,000 from the last screen. Cybersecurity prevention training.

2:58:18.8 Mr. Dines: It's the penetration testing. We have to have two of those at least a year. That's something we must comply with for one of the assessments for the NCSR. We're familiar with that with CISA. Yes.

2:58:38.2 Ken Stroud: Okay. So you've got the backup server line. I can't make it out on 23, and then you've got one further down. You've got another server, the sheriff's office. There are separate top-line items.

2:58:54.8 Mr. Dines: Yes, that's the one for the instance for the sheriff's office.

2:58:57.7 Ken Stroud: For \$2023,000 to that. I'm trying to figure out the \$13,000 that is just support. We're paying somebody to maintain. To be the admin of the server.

2:59:23.6 Mr. Dines: Yes, they monitor 365 because the key thing, especially with both, is it has to incorporate the 911 geo locator so that if you're in your office and you dial 911, the police, the sheriff's office, and fire rescue know precisely where you are. That's from that rule. I think it's called Kate's rule from when their child didn't know how to call 911 when someone came in and hurt his mom. There's a federal law. This makes sure that it is always working. It includes the physical support we get if we have to have our phone people come out to take care of any issue, our phone vendor.

3:00:23.7 Ken Stroud: All right. Thank you, Sir.

3:00:25.7 Mr. Dines: You're welcome.

3:00:32.9 William Davis: How are you feeling?

3:00:33.9 Mr. Dines: Good, thank you.

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3:00:34.4 William Davis: Good to see you.

3:00:36.9 Mr. Dines: You, too.

3:00:39.1 William Davis: Anything else, Mr. Dines? Okay. Thank you.

3:00:43.1 Mr. Dines: You're welcome.

3:00:44.1 William Davis: Do we want to try to knock out one more before we take a break at noon? Let's try to knock one more.

3:00:52.5 Cathy Binder: Since Kelly's in the audience, I would say the next one on the agenda.

3:01:02.8 T.C. Collins: GIS was in here first. What page are we on for them?

3:01:10.8 Matthew Smolnik: We're on the afternoon session number one.

3:01:13.3 T.C. Collins: What page?

3:01:14.2 Cathy Binder: Department of Community Development.

Department of Community Development

3:01:18.3 Matthew Smolnik: 42R. Community development, 5410. This was just a deletion of the note for the seven leased vehicles, as we talked about in the previous apartment. That note is now gone, out of 5410. We reduced the office supplies from 7,000 to 4,500, for 2,500. I've had some talks with Kelly, and I talked about the board. We had a ZOTAC meeting on Wednesday. There's been a lot of discussion about comprehensive plans. Whether or not state law says you have to look at it once every five years. Our last full-blown renewal was in 2019. This budget does not include any funds for comprehensive plan updates. I've done two of them in other localities. You're looking at 125 to probably \$165,000 to get this done. I know this has been a discussion, and I think this may come as a recommendation from the ZOTAC Committee. Zoning ordinance, the agricultural district. I wanted you all to know it is not in the FY26 budget. If you did, I would recommend budgeting probably \$150,000 for those services, should you want to proceed with that. I just wanted to talk about that. I'll be happy to answer any questions on this budget. While we're on, we have these two folks in the room. The next page, 43R. This is for the planning commission. BZA, planning commission. Initially, I'd taken out all the money for the legal counsel. It was \$96,000. I also checked Mr. Stuart's contract, which included representation at the Planning Commission meeting. However, it does not include the BZA, or the Board of Zoning Appeals. On page 43, RI added \$7,500 back, so we can look at 42R and 43R together since the staff gets. Yes, sir.

3:03:46.1 T.C. Collins: I don't have either one of those.

3:03:50.3 Cathy Binder: Yes, I just checked twice.

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3:03:56.4 Matthew Smolnik: One minute, please.

3:04:20.7 T.C. Collins: On your increasing legal representation from 0 to 7500.

3:04:28.8 Matthew Smolnik: Yes, sir.

3:04:29.5 T.C. Collins: On the BZA wetlands, are you saying you move that over to the county attorney budget?

3:04:37.4 Matthew Smolnik: No, sir. The county attorney does not represent the BZA. They are a quasi-judicial board. They have their legal representation through SANS Anderson. That \$7,500 is there. We've had four BZA meetings since I've been here, so I'm unsure what the future will hold. I want to budget for it.

3:05:00.8 T.C. Collins: I don't think we should have legal representation for the BZA. It's not required.

3:05:07.8 Matthew Smolnik: Discretion of the board.

3:05:09.1 T.C. Collins: Right.

3:05:09.8 Cathy Binder: My other question is, how long ago has it been put out to bid? Because watching a couple of them, I think maybe it should be put out. Reput out to bid if it's required.

3:05:20.3 T.C. Collins: It's not required. While they're looking at these 42Rs, can we get rid of the \$7,500 for the BZA attorney? Is there more than one?

3:05:58.6 Cathy Binder: I would say yes. I'd just like to by Tuesday just to confirm whether we legally need it or not.

3:06:05.3 Matthew Smolnik: Will do. I've heard a majority of the yes is to move \$7,500 from MVPH43R.

3:06:13.4 T.C. Collins: You don't like my legal opinions, Ms. Binder?

3:06:16.9 Cathy Binder: I just want to confirm. That's right.

3:06:25.7 T.C. Collins: I don't think she does.

3:06:27.4 Matthew Smolnik: Okay, so if you have your computer, I have it up 42R on the screen. If you have your laptop, it is linked directly to the agenda. Ms. Fish is also printing off hard copies for you, whichever way you want to look at them. But this is the change—the one change that I noted here—Office supply 6001. I want to entertain a discussion on the comprehensive plan. Where does the board feel that for FY26?

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3:07:01.8 Cathy Binder: I'll jump in right away. We differ, Mr. Smolnik, but I think this is important. Especially as we've heard in two of our key public hearings that have come up, one is coming to us, it has been to the planning commission, and one that has come to both the Planning Commission and the Board of Supervisors. The citizens keep bringing up the comp plan, and these projects come, and they don't comply with the comp plan. Suppose the conversation with the citizens is about a conversation to mold that comp plan. We should have that sooner rather than later because many development projects are underway. I know the staff is tasked, and I think it's essential.

3:07:44.6 Matthew Smolnik: It did come up in the ZOTAC meeting. It was a question of how the planning commission evaluates a potential rezoning. Well, they look at the land use map. That's when I brought up the current comprehensive plan that does not have a land use map. Every parcel in this county should have a future land use designation. It does not. That is a significant deficiency that I see with the comp plan.

3:08:06.3 Cathy Binder: There are a lot of maps that need to be in the comp plan that are not in there.

3:08:10.1 David Sullins: I echo what she said.

3:08:11.8 T.C. Collins: On the 12,543, 142 under community development for employee continued education required certificates. The inspectors and zoning folks had to take these classes online, which is state stuff, correct?

3:08:38.9 Kelly Le Duc: Yes. To get their certification.

3:08:42.1 T.C. Collins: We don't have to pay for that.

3:08:44.3 Kelly Le Duc: Yes. Some of it's covered.

3:08:50.1 Matthew Smolnik: Building fee? I think a portion of each building permit comes in. Under my understanding from Mr. Herring, a certain portion of each building permit comes in, and that is allocated specifically for taking tests. We still need to show that as an expenditure in the budget, even though that money is coming in and earmarked just for test taking.

3:09:11.7 Ken Stroud: This justifies our charging. Since we can't charge for a public show, why are we charging the public for that? Some of the certifications require them to take a test.

3:09:22.8 Kelly Le Duc: Correct.

3:09:23.5 Ken Stroud: They can't just take it online, there's an expense.

3:09:27.4 Kelly Le Duc: There are proctors.

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3:09:27.8 T.C. Collins: What's the expense? It's \$12,500 a year.

3:09:32.1 Matthew Smolnik: This is the breakdown for getting to 12,543 on the screen. It involves digging down into line item 5540.

3:09:41.2 T.C. Collins: I can't see that screen.

3:09:42.3 Matthew Smolnik: I'll make it bigger.

3:09:44.4 Kelly Le Duc: It's more than just for the building folks.

3:09:47.2 T.C. Collins: Yes, I understand. I've taken these tests. If you go to Charlottesville or Richmond, nurses are taking tests, and they treat you like a criminal. You go in and have these timed tests. The fees aren't that expensive if.

3:10:12.1 Ken Stroud: If you take the classes that coincide. You take the classes, and then you can take the test six months later. I went and did it myself. I paid for my way to do it. They're not in inexpensive places. That's not cheap.

3:10:31.6 T.C. Collins: You only have to pay for the test. You don't have to pay for the training online. Just go online and take the training. To get certified, you must take the test at one of these proctors.

3:10:44.6 Ken Stroud: It's online. What I took was in person.

3:10:45.8 T.C. Collins: 25 and \$150. I'm saying they can't be taking that many tests.

3:10:55.3 Ken Stroud: There was a hotel, there was travel. Like I said, I paid out of my pocket. But there was a hotel and a county person there, and the county paid for the person. But it wasn't cheap.

3:11:10.8 T.C. Collins: You don't need any hotels to take these tests. Charlottesville and Richmond are not included in the mileage for spending the night. These are the certification tests for inspectors and the zoning, correct? There's no overnight stay.

3:11:32.9 Kelly Le Duc: There's not for some of the testing. But like for the permit tech classes, some are in Alexandria, Northern Virginia. As for myself, my conference is all the way over in Giles County, so I do spend the night. That's for APA.

3:11:50.8 T.C. Collins: Wouldn't that be under conferences?

3:11:53.0 Kelly Le Duc: It's all under one line item. 5540.

3:11:55.9 Ken Stroud: Sometimes they were in Virginia Beach. They look different.

3:12:00.4 Kelly Le Duc: Sometimes in Roanoke, sometimes in Virginia Beach.

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3:12:02.4 T.C. Collins: That is not a continuing education required certification. That's conferences and everything else. 12,500.

3:12:09.6 Matthew Smolnik: 5540 is travel, conferences, continuing education, anything related to. If there's mileage or an overnight hotel stay, it's put into this 5540 line item. It is the classes themselves, but it's also a hotel stay. It's also mileage.

3:12:31.0 Ken Stroud: I don't even see VACo on there.

3:12:34.8 Kelly Le Duc: Number two.

3:12:35.8 Ken Stroud: Yes. I see the zoning. Is that covering your conference?

3:12:45.0 Kelly Le Duc: Yes, the annual conference for APA.

3:12:52.1 Ken Stroud: There's only one of those VACo conferences.

3:13:04.6 Matthew Smolnik: I'm sorry, is there a question about what was just handed out?

3:13:09.8 T.C. Collins: Which one is 42R?

3:13:19.2 Cathy Binder: 42R and 43R. I'll make a statement about the class. Let's pay for the classes, and I think we should pay for the test because that's just helping us to continue in the certification requirements of our employees.

3:13:36.7 T.C. Collins: Take any community service classes? Community customer service classes?

3:13:50.6 Kelly Le Duc: I can check to see if they are offered. HR might know of other types of classes like that.

3:14:15.6 Matthew Smolnik: Mr. Chairman. We will remove the \$7,500 with both items and the two pages. There's consensus on that for attorneys. Did I receive a consensus to add 150 for the comprehensive plan? Okay. So that's still on the table. Thank you.

3:14:36.5 Cathy Binder: Mr. Smolnik. We will get the answer to the question on legal rights on Tuesday.

3:14:41.1 Matthew Smolnik: I will, whether or not it is legally required.

3:14:47.1 Cathy Binder: I would put out there to add in the 150 for the comp plan. I will throw it out there because I think it is essential.

3:14:57.9 William Davis: The comp plan must be part of what we're doing now. Keep talking about it. We haven't done one in a long time.

3:15:07.7 Cathy Binder: Just for education, the old comp plan was started before I was even on the board in 2017. It's really outdated.

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3:15:16.9 William Davis: I need to figure out where you will cut that money and pay for it.

3:15:29.9 Cathy Binder: This is something important that can be taken from the General Fund—the 150—because the whole community has been asking for it.

3:15:47.4 William Davis: Is there a consensus that we need to add the comp plan to this? We've got to do one, kick it down to next year, but we've got to get one done sooner or later. I feel like you should be part of it now.

3:16:02.8 Matthew Smolnik: Three. Mr. Sullins shook his head. We have three, but we will add \$150,000 to professional services and community development for the comprehensive plan update. Any other questions? For community development or the planning commission? BZA Wetlands board.

3:16:22.6 William Davis: I have none.

3:16:23.1 David Sullins: Where did we end up on this?

3:16:26.5 T.C. Collins: You cut the lawyer's fee, right?

3:16:27.9 Matthew Smolnik: Yes, we removed the attorney fee and then added 150 for the comp plan. Those are the two changes. Food and lodging. This is for the overnight stays associated with any conferences. Any of these conferences are training that requires an overnight stay or meals, in accordance with the county policy. That's where that number comes from.

3:17:00.5 T.C. Collins: Mr. Smolnik. There was some talk about overnight stays in rooms and the fact that we're supposed to pay the government rates.

3:17:13.5 Matthew Smolnik: GSA rate. Yes, sir.

3:17:14.9 T.C. Collins: Right. So, not your department, but other departments, I don't think, are following that.

3:17:22.9 Matthew Smolnik: The ladies to my right. In finance, they've been at our department head meetings and passed that all up. Most recently, maybe a month or so ago. It's clear that whenever you do travel, these are the rates you're held to. We've had some individuals, I know there are a couple of instances where they went out and purchased a meal above the GSA rate. They requested reimbursement. We only paid the GSA rate; they had to eat the rest.

3:17:53.2 Ken Stroud: That applies to supervisors and anybody. You guys are getting your expense reports done or giving us your receipts, and if they're not, let us know. Thank you. So then that line 13. I'm not sure what that one's for. I was thinking that was VAcO. It's one, and the cost may be sufficient for the VAcO.

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3:18:19.1 Kelly Le Duc: I will look into that. It's offered twice a year, and you only need to go once to keep the certification.

3:18:25.6 Ken Stroud: Yes, to one of the conferences. It's just good connections to have. But they do have the dial-in. I mean online, the virtual one.

3:18:38.1 Kelly Le Duc: Yes, some of them do offer virtual and certification. You have to pay a little for some of those, but it's not nearly as much as a person.

3:18:49.5 T.C. Collins: Mr. Smolnik, the county's public hearings are out of control. I know they're required by law, but can we not agree with these people that are having these big public hearings at a significant cost of the advertisements? Can we recoup that money through them somehow, on offers and stuff? Because I mean it's huge nowadays. Every piece of land on this property is under a public hearing. You drive around.

3:19:31.0 Matthew Smolnik: There are a lot of public hearings right now. There are plenty of requirements for the signs. That is built into the cost. Their application cost was lost.

3:19:38.9 Ken Stroud: Yes.

3:19:39.3 Matthew Smolnik: We do consider that. Yes, sir.

3:19:41.6 T.C. Collins: Why would it be a line item in the community development and the Board of Supervisors, even though I know one's planning commission and one's Board of Supervisors. Wouldn't it all be in a general line item for?

3:19:57.8 Matthew Smolnik: Ms. Leduc takes care of any planning commission items, public hearings, and things that come to the Board of Supervisors. If they're specifically for the Board of Supervisors, they leave. I think it's the administration budget or the Board of Supervisors, outside of community development.

3:20:18.6 T.C. Collins: Do we add an administrative fee to those? Because it takes people time to get those squared away, and then the cost of it.

3:20:29.3 Matthew Smolnik: Well, there were some. Take, for instance, the height amendment. There's no applicant for that.

3:20:38.6 T.C. Collins: Right. There are a bunch of other applicants.

3:20:41.6 Matthew Smolnik: Right, but with that one, an administrative change will be made. There's not an applicant who walks through the door and says, Here's my application fee.

3:20:56.1 Cathy Binder: Because that was initiated by us.

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3:20:57.8 Matthew Smolnik: The proposed changes to the lot size and agricultural districts were initiated by the board. That would be something that would have to come out of the budget. You will not recoup any of those costs.

3:21:08.5 T.C. Collins: We could charge ourselves an application fee, an administrative fee, and then return it to our budget. We can also do that for these companies, charge them administrative fees, and cover some of the costs of our workers, who take a lot to put these public hearings together.

3:21:29.9 Matthew Smolnik: I know Kelly Le Duc's department has been looking at the fees to make sure we're in line with, you know, making sure we're covering our costs. If that's something we can continue to look at. It's not part of this budget cycle because I don't think they're part of the co. They're not part of the code. Suppose they're an appendix to the code that requires a public hearing to change a fee. I don't know if you have anything else to add on that matter, but we're looking at this.

3:22:00.3 Kelly Le Duc: The only thing I'll add is that if, for some case, an applicant requests a deferral, where we have to have another public hearing, that's a separate charge that they also get, so they pay for both.

3:22:16.5 Ken Stroud: Thank you very much, ma'am. Some of the changes we're looking at, regarding the education reimbursement and such, apply to certifications.

3:22:37.1 Matthew Smolnik: That is correct. My deadline should be the end of business today to have a deadline. That is part of my county administrator's report on Tuesday night.

3:22:50.2 Ken Stroud: Thank you.

3:22:58.7 William Davis: How long do you guys want to take for lunchtime?

3:23:07.5 T.C. Collins: There are a couple of other people here; somebody can probably knock out quickly. Library. Could we knock out that one?

3:23:21.3 Matthew Smolnik: Library is next on the schedule, Mr. Chairman.

Library

3:23:24.6 T.C. Collins: What page?

3:23:25.6 Matthew Smolnik: The library will be on page 52. It is a separate fund from Fund 100. There were no changes from what was initially presented on March 18th. I have the budget in front of you. We have a representative from the library to answer any questions the board may have.

3:24:00.1 T.C. Collins: The \$10,187 for the scheduling contract will work on the building. Don't the building and grounds do the work on the building?

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3:24:13.9 Matthew Smolnik: 3150. I'll pull up the details here.

3:24:22.7 Robin Tenney: Are you referring to the repairs and maintenance budget for 1,000?

3:24:31.8 Matthew Smolnik: 10,187.

3:24:33.3 David Sullins: Line 3160.

3:24:46.9 Robin Tenney: Which budget code?

3:24:49.0 Matthew Smolnik: 3160.

3:24:58.2 Robin Tenney: That is the program presenters. I have the summer professional services as one of the vendors for the summer reading program.

3:25:10.4 T.C. Collins: That's the summer reading program at the YMCA.

3:25:13.5 Robin Tenney: No, that is the summer reading program held by the library every summer.

3:25:18.7 T.C. Collins: It's \$10,000 for the summer reading program.

3:25:23.5 Robin Tenney: No, waste management and fire safety systems are also there. We have to have the sprinklers and fire extinguishers inspected every year. The electric controls are the security system. Family programming is also under there for vendors. Our portion of E-rate services and the alarm services are also there.

3:25:51.4 T.C. Collins: Doesn't the building grounds do the alarm services and bring the people over? That does all the county work. It does stuff in the library. Honeywell is responsible for the air conditioning and all that stuff. How much is the summer reading program? What's the number for that one?

3:26:10.2 Robin Tenney: Well, it's broken down into various children, adults, teens, and families. It's broken into each budget and each department.

3:26:19.2 T.C. Collins: It's out of this 10,001. What's the total?

3:26:22.9 Robin Tenney: On my budget submission. I did make a note about moving waste management, fire safety systems, and everything building-related to the general properties. I have no problem with that whatsoever.

3:26:39.8 T.C. Collins: You still have that in your budget, right?

3:26:42.2 Robin Tenney: I made a note on there, and I'm assuming it was not.

3:26:45.5 T.C. Collins: But they do it anyhow.

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3:26:47.4 Robin Tenney: They do not. We pay those bills. When they come in to inspect the fire extinguishers, we're paying for that.

3:26:55.4 T.C. Collins: When I review the warrants, I see that the general properties are paying these bills.

3:27:02.4 Robin Tenney: No, sir, not ours.

3:27:04.8 T.C. Collins: Can you look into that?

3:27:06.6 Matthew Smolnik: I will look into it. They are coded to the library fund, which is a separate fund.

3:27:12.7 T.C. Collins: Okay. The 21,294 is the yearly renewal of multiple library software programs.

3:27:28.2 Robin Tenney: Yes.

3:27:29.4 T.C. Collins: Is that reimbursed from the state?

3:27:32.4 Robin Tenney: Some of this has been moved to the state, some has not. The county invested in RFID at the library and the self-checkout systems. However, we must pay yearly maintenance for this software and the hardware to maintain those systems.

3:27:50.4 T.C. Collins: Wouldn't there be a lower employee cost?

3:27:52.7 Robin Tenney: No, that is proprietary to the vendor.

3:27:55.4 T.C. Collins: No, you go in and you come out and your self-checkout, and you have three or four people doing nothing.

3:28:05.9 Robin Tenney: You do not have three or four people at the circulation desk. We have one person at the circulation desk.

3:28:10.8 T.C. Collins: Okay. I'm telling you from my experience that every time I go in there, there are three or four people at the checkout counter, and everybody does their checkout. I'm just telling you what my observations are.

3:28:29.2 Robin Tenney: We have library pages who check in books at the circulation desk. We do not allow patrons to check out books. Numerous staff members work on the floor and may be doing other tasks, but we have one staff member at the circulation desk.

3:28:48.6 Robin Tenney: Because we have four self-checkups.

3:28:50.3 T.C. Collins: I'm just telling you what I see. 10,584 for telephone and faxes. What does that break out per month? This seemed like a lot of money for a phone and a fax.

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3:29:08.9 Robin Tenney: That is the internet, the long distance, the telephone, the web hosting, and the SIP service we must have for the phone.

3:29:22.2 T.C. Collins: Mr. Dines, you're not paying for some of that in your budget. Okay. Does the state refund that?

3:29:37.2 Robin Tenney: Part of it is refunded by the E Grants. E-rate grants, and we do charge for faxing. Some of that money does come back to the county for the fax, through the faxes.

3:29:54.6 Cathy Binder: For clarification for the public. Your funds come from federal, state, and county. Also, you have the trust fund that Mrs. Smoot set up long ago.

3:30:08.3 Robin Tenney: We have the endowment interest off the endowment, which goes back to the county, state, and county funds.

3:30:16.7 T.C. Collins: I've always wondered about that endowment. You all don't use the money; you use the interest.

3:30:22.8 Robin Tenney: The interest goes to a specific portion of the endowment that has to stay intact.

3:30:29.6 T.C. Collins: Is that where it's at now?

3:30:34.3 Robin Tenney: As far as where?

3:30:35.9 T.C. Collins: The only thing from the endowment you're getting is interest or using interest.

3:30:41.7 Robin Tenney: The interest currently goes to the county because it depends on the market.

3:30:48.9 T.C. Collins: How much is the endowment?

3:30:50.9 Robin Tenney: The 700,000 was the original endowment. It has to stay intact. I do not currently have the number.

3:30:56.7 T.C. Collins: I've heard so many numbers. I've listened to \$50 million, \$2 million.

3:31:02.9 Robin Tenney: It is nowhere near that.

3:31:04.1 T.C. Collins: I figured it couldn't be that big because it was still huge when they gave that money so many years ago.

3:31:11.7 Robin Tenney: Right. Some of those funds were used to purchase the properties for which the library was expanded.

3:31:19.2 T.C. Collins: Of the 750.

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3:31:22.4 Robin Tenney: I'm assuming it was higher at that point. As before, I was at the library.

3:31:26.5 T.C. Collins: Ok.

3:31:27.3 Robin Tenney: There were two properties where the library was expanded upon, and the board of trustees used the funds to purchase those so they could grow.

3:31:35.7 T.C. Collins: I'm glad you clarified that for the public because there's been so much speculation on what it is. Now, I didn't have. Never had the answer.

3:31:46.5 Robin Tenney: I apologize. I don't have the exact number. It varies from month to month.

3:31:51.6 William Davis: What was your name again?

3:31:54.7 Robin Tenney: Robin Tenney.

3:31:57.9 William Davis: We talked a little bit internally. This is off the budget issue about their county things that we want to advertise on the sign at the library, and just coordinating that with you, whether it might be a public hearing or just anything that might be to help, because we need better ways to communicate with the public. We want to coordinate something with you about when there are certain items we'd like to advertise on the sign over there.

3:32:22.0 Robin Tenney: We recently advertised the courthouse opening on the sign, which was up for nearly two weeks.

3:32:29.3 William Davis: There are just other things we've talked about in the past. We could put up another sign, but three blinking signs would be in a row. We'd probably have a couple of people get run over or something, you know.

3:32:39.4 Robin Tenney: It should be noted that our friends purchased that sign in the Smoot Library. That was all, which is another source of revenue for us. They paid for the entire sign.

3:32:51.0 Cathy Binder: I was on the library board briefly. When they have their monthly meetings, I know they talk about their investments, where to move the money, and all that. But what Mr. Davis said with the public hearing, I've had citizens ask about that to be more transparent, so people could see it driving by to put those public hearing notices and things like that on there.

3:33:12.4 William Davis: Thank you.

3:33:15.2 Ken Stroud: I have a question. I see long-distance phone and faxing.

3:33:21.7 Robin Tenney: Yes.

3:33:24.2 Ken Stroud: If we're paying for Internet service, why are we paying for fax service? We fax the Internet.

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3:33:30.1 Robin Tenney: We don't have a way to do that now.

3:33:33.8 Matthew Smolnik: Here in the county, the fax lines are through Verizon, separate from our Internet providers, Breeze Line. Good question, Mr. Stroud. We can look into this, but I know the fax lines are separate through Verizon, so they are different. Can we fax over the Internet using the Breeze Line service we currently pay for? I think that is your question about getting rid of the fax line.

3:34:01.6 Ken Stroud: That's all one for us, thank you.

3:34:09.5 Robin Tenney: We did try to make that happen through our Xerox machine. We could not get that functionality because it is connected to an Ethernet line.

3:34:18.8 T.C. Collins: Will you have that next Tuesday?

3:34:22.7 Matthew Smolnik: Yes, sir. We've added that to our list to report to the board on Tuesday.

3:34:26.4 Ken Stroud: That may be something if you look at either your guys or my guys or somebody, because while we're practicing the Ethernet line.

3:34:31.8 T.C. Collins: Verizon rips us off in general. If you look through all the warrants and go to the V section at the end, they charge us for every line.

3:34:53.9 Cathy Binder: The secondary road fund comes from the telefees on your Verizon bill.

3:35:00.1 T.C. Collins: The Verizon bill is out of control. If I paid for that stuff in my home, I'd have to find another house. I don't understand why some of these things we pay for are more than what everybody else pays.

3:35:24.6 William Davis: Because everyone's doing their own separate thing instead of coming together and saying, what can we get as a county or as a deal on these?

3:35:32.5 T.C. Collins: It's not directed at you.

3:35:41.8 William Davis: There are a lot of space heaters over there. Let me tell you the truth. Are there space heaters under the desk?

3:35:45.8 Robin Tenney: There are some, but it is very cold. We have no control over that system.

3:35:51.8 William Davis: Correct.

3:35:53.2 Robin Tenney: It's all through a computer. No one can move the dials on it. It's whatever it's set at.

3:36:00.2 William Davis: So, it is what it is.

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3:36:02.9 Robin Tenney: I assure you that everything is shut down. Everything that can be shut down at night is shut down at the end of the day.

3:36:09.2 T.C. Collins: When I go over there during the day, when you're in operating mode, I've been there three hours at a time. It's been a pleasant day outside. That thing is just running full blast. For example, in the board meetings, I've said that the building and grounds are a problem. Somebody needs to find out. Didn't you say they went over there and are looking into the matter?

3:36:33.7 Matthew Smolnik: Yes, I believe a Trane representative with Mr. Muncie looked at those systems a little while ago. That is correct.

3:36:42.1 David Sullins: Who controls the dial that she's referring to?

3:36:44.1 Robin Tenney: That would be Mike Muncie. I believe he has; I have not.

3:36:47.6 Matthew Smolnik: I believe that is correct.

3:36:51.5 David Sullins: We look and see if it's programmed to go off at night, come on in the morning. Because it may save a buck or two here and there, but it's kind of.

3:36:56.6 Robin Tenney: Well, some of it cannot be.

3:36:58.1 David Sullins: Life of the system.

3:37:00.6 T.C. Collins: Well, that's it. That's not the air conditioning or heating. That's what's causing you the big money.

3:37:05.2 Robin Tenney: We have some air and where our servers are. Some of them have their units because they have to.

3:37:11.5 David Sullins: I'm just asking, can we look to make sure that your HVAC isn't going off at night, coming back on in the morning and trying to reverse, you know, eight hours' worth of, you know, freezing air or vice versa, you know, because that may save a buck or two in the short term, but it's going to shorten the lifespan of the HVAC system by reversing it back and forth that way every day.

3:37:35.2 Matthew Smolnik: I think following the April 1st meeting, we did receive our kilowatt hours, which would dictate our membership to VEPCA. That's the group that works on our rate. There are a couple of things in play. I understand, get the Trane man or whoever out there to make sure those systems are talking to one another. Also, it's the rates if we can cut down on both of those things.

3:37:55.4 T.C. Collins: On the library, I believe, and I'm not an air conditioner heating man, but I'm an expert in everything else. I believe that. Most big systems have a preheat or precool from the

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exterior air. I believe they don't have that in that system over there. When the air is 30 degrees outside, it's got to heat up that 30-degree air right off 30 degrees instead of a preheat system or a precool system. We'll see what happens with that.

3:38:33.2 Robin Tenney: Not my area of expertise.

3:38:50.8 William Davis: Thank you, Robin. I appreciate it.

3:39:07.5 William Davis: Do you guys want to do parks and recs?

Parks and Recreation

3:40:17.2 Matthew Smolnik: Okay, we have Parks and Rec in front of us. There are two different items. One is park and rec administration, page 40, revised 4-0. Parks and rec administration is reducing the line item 3500, which is another \$2,000, to reduce the printing and binding budget by 3700. Reduced the laundry budget from 3120 to 2,500. Savings are 620. The two others were just some technical things. Line 5410, we deleted the text for the lease truck. Line 8101, we deleted the text for the new truck and trailer, which was cut out during my March 18th presentation. Mr. Clarke emailed me this morning about some of the cuts, including laundry. If that's okay with the board, Mr. Clarke, if you'd like to talk about the two proposals, we're just going to focus on parks and rec administration right now, if that's okay.

3:41:53.0 Mr. Clarke: Mr. Smolnik sent the number about our laundry. Our base bill is \$51, changing from a week to 52 weeks a year. Our second, the other. Every other week includes the mops. Mop heads from the universe. I had not been separating those because those are general property expenses. After all, they maintain the interior of our building. We've been lumping those into our laundry, which takes that bill over \$60 monthly. What was the number I gave you, sir?

3:42:29.3 Matthew Smolnik: Our bill is based on the four full-time park workers: 51 a week. Other weeks' mops are included, so 65 a week. We need 3,000 in that line item to meet the actual expenses.

3:42:47.1 T.C. Collins: The mop heads?

3:42:49.2 Matthew Smolnik: The mop heads are included. And the fourth. Got four uniforms. Four uniforms and mop heads. Whenever he adds the mop heads, that price goes from 51 to 65 a week.

3:43:00.8 T.C. Collins: Are you buying a new mop every day, a week?

3:43:02.1 Matthew Smolnik: No, it's laundering them, so you don't have to buy a new one.

3:43:06.5 T.C. Collins: Do you send them to a laundromat?

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3:43:08.9 Mr. Clarke: The Universe takes care of them with our uniforms. Specifically, the mop heads should be paid from the general properties account. But for ease and to try to make the purchases quicker and get the bills paid on time, we don't separate that.

3:43:27.0 T.C. Collins: It's \$50 for the mop heads or the mop heads and the uniforms.

3:43:31.0 Mr. Clarke: \$51 is for the uniforms. \$65 includes mop heads and dry and wet mops.

3:43:37.6 T.C. Collins: That's \$15 for those.

3:43:41.3 Mr. Clarke: It's all part of the state contract if I'm correct.

3:43:44.9 T.C. Collins: I just thought it was just mop heads.

3:43:49.6 Matthew Smolnik: Mr. Clarke said he had 3120 on there. I cut out 620 to try to trim a little bit. He said he needs \$3,000 to break even.

3:44:01.6 T.C. Collins: The \$28,000 for the fireworks. I thought that was tourism money—the fireworks display.

3:44:14.4 Mr. Clarke: That item has been paid for by the tourism fund previously, and it's been part of the application process for a grant this year. We are in year six of doing fireworks, including the 2020 program with the 300th anniversary. We don't qualify for the grant. It's been rewritten. Also, Mr. Minor and Ms. Alpo believe it's not truly a tourism event. It is more of a hometown community event. We take the 3,500 people there. Yes, some come across the county line, but they are our citizens mostly. It really should be in a general fund budget versus being out of our tourism occupancy tax.

3:44:58.5 T.C. Collins: We have a ton of money from tourism. If you have two people crossing the county line, you need to take it out of that general fund and put it in tourism, where there's tons of money. That's my suggestion. Put it in tourism. What's the balance of the tourism fund?

3:45:25.1 Matthew Smolnik: I think the annual budget's \$230,000. It's a self-funding budget. I think we're about 236 this year.

3:45:33.8 T.C. Collins: I think that would qualify for tourism. If you look at it, there might be people down in Dahlgren who came over the bridge and stayed at a hotel to see the fireworks.

3:45:46.3 Matthew Smolnik: If the board is looking to consider this, aside from the CAC grant we got, I believe there was another \$38,000 remaining for discretionary funding as it was approved four or five months ago for the director. We could take that \$38,000, pull 25K for the fireworks, and still leave 13,000 for discretionary spending for marketing. That's not a bad idea.

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3:46:13.2 Cathy Binder: I'm not disagreeing with Mr. Collins on that because I know there are people now who come over from Maryland to see our fireworks because they said it's a fantastic show.

3:46:23.8 T.C. Collins: That's two. Are there three?

3:46:27.8 Matthew Smolnik: Okay, we'll move 25,000 from operating parks and recommendations to tourism.

3:46:33.0 T.C. Collins: Thank you, sir. The other thing I had was the fuel for vehicles, motors, and utility vehicles. \$10,000 a year.

3:46:41.1 Matthew Smolnik: Looking at the last couple of years, FY23 actuals with 10,146, FY24 actuals 12,652, and 10,950 from last year's budget. I don't know what the actuals are. I don't know what they're at over the year to date for '25. The last two actuals for the audit have spent more than what is budgeted.

3:47:09.9 T.C. Collins: Don't we have a fuel depot now?

3:47:11.6 Matthew Smolnik: We have a fuel depot. We can all go there, yes, but there are. The tanks are limited in size, and I think they are just about ready to be rolled out. It's behind Station One.

3:47:27.9 T.C. Collins: He's right next to station one. You get bulk pricing when you buy in bulk.

3:47:35.3 Matthew Smolnik: Correct.

3:47:35.9 T.C. Collins: Whether you're putting fuel in fire trucks or lawnmowers, I know one's diesel and gas.

3:47:48.1 Ken Stroud: Does that fuel have Mogas or diesel back there?

3:47:50.1 Matthew Smolnik: There's both. There are two tanks.

3:47:52.9 T.C. Collins: It'd be more cost-effective because we'll buy in bulk. They can fill up their stuff there.

3:48:01.4 Mr. Clarke: That's fine. After spending \$7,700, we had \$3,243 remaining in the account as of March 15th.

3:48:10.7 T.C. Collins: But you're buying it from Sheets and everywhere else, right?

3:48:16.4 Mr. Clarke: Yes.

3:48:17.3 T.C. Collins: Why can't we have them go to the fuel depot and take that out of the budget?

3:48:23.5 Matthew Smolnik: We can make that change.

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3:48:28.1 David Sullins: Do we know how much it is per gallon when we buy it in bulk?

3:48:29.1 Matthew Smolnik: I don't think the station's up and running yet. I don't know what bulk rates are out there. I can't speak that I know what I believe. We don't pay the price at the pump whenever we use our Voyager card at Sheets. You know the taxes are backed out for us on that. What those deliveries are going to look like, I don't know because I don't have any data yet.

3:48:50.7 T.C. Collins: He has \$3,000 left. Leave that in there. Next year, take it out of the fuel depot. That should be up by then. It's kind of like propane. In some places, we pay \$5.99; when you buy in bulk, you pay a dollar a gallon. It's the same kind of concept.

3:49:14.6 Mr. Clarke: My only question from staff would be how big the tanks at the Fire Station are and whether we would exhaust them quickly and then not be ready in case of an emergency.

3:49:24.9 Matthew Smolnik: I want to say 1000 and 2000. They're decent-sized tanks. Chief Moody will be here later, so we can discuss them. I think that's what was installed. Maybe 500 to 1000. I know one's bigger than the other.

3:49:41.0 T.C. Collins: I hope those tanks have controls like most propane tanks, where it automatically goes to the company and tells them they need to come out and fill it up. That's what most of these tanks are doing now. I hope it's not depending on a person to stick a stick down there like in the old days and say Oh, you need some more. A lot of these other tanks go directly to the company. You can monitor it, and they monitor it.

3:50:23.3 William Davis: Switching that over would probably be a good idea. So that we know no one's using things for personal fill-ups or anything of that nature. We'll be able to track things a lot better. That's going to help us in the budget season. We can track exactly how much we're using? You know when you're going to use it more during the summertime. You have three things: a little money left over, but you're getting ready to start cutting grass.

3:50:51.9 Mr. Clarke: Well, we're under budget for this year. I'm going to have to transfer something.

3:50:57.9 William Davis: I have a question, too. How much money do you guys have in your accounts from all the things that you do?

3:51:10.6 Matthew Smolnik: For the activity fund. I do not know our current number. While Ms. Cobb is logging in there, the other item you know for Mr. Clarke is the next page down, 41R. There was a maintenance service contract for wax stripping and waxing the floors at the community center. The reason I cut is that I looked back at FY23 actuals. FY24 actuals. There was no money last year, there was 3,000. Now it's 4,500. I guess I cut this, and maybe Mr. Clarke can explain it, because we have the general property staff who can wax the floor on the weekend. What was going on in '23 and '24, those years?

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3:52:00.9 T.C. Collins: Don't you have a custodian assigned to that building?

3:52:03.7 Mr. Clarke: We do.

3:52:05.0 T.C. Collins: He or she can strip and wax that floor.

3:52:09.4 Mr. Clarke: We requested that service during COVID. We wanted to do the bathrooms separately a second time within six months. He was unable to perform that service for us.

3:52:19.6 T.C. Collins: He can't strip and wax floors.

3:52:21.9 Mr. Clarke: He responded that he could not do that for us. He reports.

3:52:25.9 T.C. Collins: Doesn't any work for you?

3:52:28.5 Mr. Clarke: He does not work for me, sir. He works for Mr. Muncie.

3:52:30.7 T.C. Collins: Mr. Muncie tells him that he needs to tell him that that's his part of his job. It doesn't tell you what he can and can't do. If he takes care of that building, he can change light bulbs, filters, strip and wax floors, wash bathrooms, or anything else. That's nonsense. I'm sorry.

3:52:52.9 Mr. Clarke: They are different. The groundskeeper/custodian does some of the tasks that we have and does some of the functions he has to do. He calls out to the maintenance side and Mr. Pennington in his operation.

3:53:03.1 T.C. Collins: What is the maintenance staff, the building grounds, changing light bulbs?

3:53:11.1 Mr. Clarke: We now have all LED lights, so we don't have that issue. But previously, yes, Mr. Pennington and his crew would come in and change the fluorescent light bulbs when we had them.

3:53:19.3 T.C. Collins: The building and grounds are supposed to fix the doors and things that the building grounds do. They're not supposed to change the filters and all that stuff.

3:53:38.8 Mr. Clarke: I could tell you who's in my ceiling and who's doing the task because they are all part of the general properties.

3:53:44.1 T.C. Collins: I'm saying the folks cleaning the buildings need to do their job and not try to push it off on others. I wasn't directing that specifically to you in general because not stripping your floors when you're a janitor is ridiculous.

3:54:09.6 Mr. Clarke: My understanding of when I arrived in 2018 and prior to that, we did have general property staff do the stripping and waxing, it was done over a weekend. It was all over time. It was a minimum situation, 16 hours for 3, 4, 3, 4, 5 guys, plus the product, which takes us very close to the 4,500 number. Plus, they don't do it every day. Whereas using a professional company coming in for that 4,500-hour rate, they do it all the time. They knock it out. They come

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in, typically on Friday night after we close and start shipping, and they return Saturday morning, wax, and they're gone. We try to do that on, but.

3:54:48.7 T.C. Collins: You're paying a person to do a job they're not doing. You're paying, then you're contracting somebody else to do their job.

3:55:00.2 Mr. Clarke: Yes, sir, I agree with you on that. We took it on and moved it to our account last year because we did all the legwork with the operations, except paying the invoice. We were meeting with the vendors, scheduling the vendors, and being the key to the vendors. They would hand us the invoice, and I'd send it to general property. To get that expense into the Citizen Center account as a part of the Citizen Center, because, you know, we can compare that with the revenue it makes, is why we've moved it over.

3:55:30.3 David Sullins: Correct me if I'm wrong. What I think I just heard you say a minute ago was that when we were doing it in-house, between the materials, the supplies, the overtime, it was almost the same as what we were paying when we contracted out.

3:55:40.3 Mr. Clarke: Last night, I was trying to put the numbers together. It was 11 o'clock or so when I saw the email. If I went with a base salary of \$20 an hour, we're paying overtime to \$30. It was adding up quickly.

3:55:54.2 T.C. Collins: \$4500 just dripping wax on the floors. I'll do it for 3,500.

3:56:03.6 Mr. Clarke: It's about 7,000 square feet.

3:56:05.9 T.C. Collins: No problem. The people need to do their job. It is not cheap. It is not cheaper to subcontract. You have someone there working. They can do that job. For example, in the big room, they can do half at a time if that's what they need to do. That's how most buildings operate. They do half the floor, and they get comp time.

3:56:40.7 David Sullins: It is feasible. I mean if you've got somebody that does that all the time and they know how to do it, they've come up with an efficient way of doing it. Their hourly cost is going to be less than somebody who only does it part-time. You said when you buy in bulk, if that's what that company does all the time, they buy their materials in bulk, it costs less money.

3:57:04.1 T.C. Collins: We should be buying our janitorial supplies in bulk instead of each individual department buying their own. There's no way it costs more if you have the person doing the work that's there. It's ridiculous that it would cost \$4,500 and supplies them do that. They need to do that work because they are already there. I don't know if you've been over there, but it seems to be a lot of extra time on their hands.

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3:58:07.9 Matthew Smolnik: Does the board want to go with my recommendation to cut it out and keep it in house. Two items that are discussed for these two pages 41 and 42 are respectively.

3:58:24.6 Cathy Binder: Can I have clarification on the laundry part? Because we've talked about quite a few things. Are we talking about the uniforms or the cleaning?

3:58:39.2 Matthew Smolnik: I think it's the cleaning of the uniforms. Every other week, the mop heads are cleaned. \$51 a week for just uniforms. When the mop heads are thrown in at \$65 a week, Mr. Clarke states that to break even, it's \$3,000. I went down to 2,500. For savings at 620, he had 3,120 in his budget.

3:59:09.0 Cathy Binder: This is stuff that has to be done. Correct.

3:59:10.6 Mr. Clarke: All my employees are on laundry service with Unifirst. They have 11 sets of clothes. Two jackets. They can turn those in every week. They turn in five or six that they've worn and return the following Tuesday. There are other options to do. We can sell the leases to them so the staff can take care of it themselves. But they only get five or six sets. That's what I'm looking at, Laverne, because she was in the conversation with us last year with the unit first. Or we could go and completely purchase uniforms for them.

3:59:45.4 Cathy Binder: Then we would have to clean them. Correct.

3:59:46.3 Mr. Clarke: The worry then is if they were to have something severe happen.

3:59:50.4 Cathy Binder: I'm just asking for clarification. We've been jumping around on this one.

3:59:53.5 Mr. Clarke: Yes.

3:59:54.4 T.C. Collins: When I was with the state police, we got three uniforms. We had to clean them ourselves. Why are we taking everything and letting somebody else do it? At least you're getting uniforms, why can't you bring them home and clean them?

4:00:10.2 Mr. Clarke: When they came over for general properties, we kept them on the same plan they had been on in general properties, probably back in the 1990s.

4:00:20.1 Ken Stroud: Because somebody allowed it, and now it's continued.

4:00:22.5 T.C. Collins: 11 uniforms are ridiculous. If you're getting them cleaned, you're already bringing them in once a week.

4:00:29.3 Mr. Clarke: Well, that's why they have 11, they work an overtime day on Saturday. I then come on Tuesday. I turn in six uniforms to get cleaned, and the other five uniforms have returned.

4:00:39.8 T.C. Collins: 11 Uniforms is a lot. Unless you're a mechanic, where you're greasy every day.

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4:00:47.8 Mr. Clarke: I think my guys need one every day. There are plenty of days in the summer when they probably need to change. They should change their Shirts halfway through the day. If five are out being laundered, they must have five at home this week because Unifirst only comes every seven days.

4:01:04.6 T.C. Collins: They can't wash their clothes at home.

4:01:06.7 Mr. Clarke: They have that option right now. They are all on full rental service.

4:01:14.4 T.C. Collins: We need to cut back on those 11 uniforms.

4:01:20.7 Mr. Clarke: If that happens, I ask that it be consistent amongst the departments.

4:01:27.0 T.C. Collins: There's usually only the building and grounds, the maintenance people, and service authorities that I know of that have uniforms. Finance doesn't have uniforms. I'm not talking about the fire department.

4:01:43.0 Mr. Clarke: Correct, sir. I want to know if we make a change to my guys, that we are making a similar change for general properties, because they are equivalent positions.

4:01:51.3 T.C. Collins: I've observed that when you buy uniforms, people order them to bulk up their supply at home. In the state police, we had to bring it to a supervisor to show it was damaged, and we ordered another one. Stop that type of thing.

4:02:13.1 Matthew Smolnik: Mr. Chairman, would you like us to look at the options of just buying them versus, if you know, it sounds like this has been going on for quite some time, and accept it. But you're utilizing purchasing uniforms and having the employees do laundry themselves, versus the Unifirst rental and laundry service.

4:02:42.9 T.C. Collins: Can you see what the cost difference would be?

4:02:44.6 Matthew Smolnik: We can look at that.

4:02:46.6 T.C. Collins: The other question I had for you, sir. More directed towards the county administrator. In your department, the activity fund is usually pretty substantial. That money gets spent without any controls from the board or from the county administrator. We need to bring that in to where we know what's going on. Because I know that we've denied equipment before at the board, and they've used the activity funds to buy it. Basically, we said don't buy it, and it was bought anyhow with the activity funds. I don't want that to happen anymore. I want to know what activity funds are being spent on and to get approval from the board or the county administrator.

4:03:39.5 Matthew Smolnik: Okay, thank you.

4:03:40.7 Mr. Clarke: Will do.

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4:03:42.4 Ken Stroud: I have a question. It's on line 540.

4:03:54.4 Mr. Clarke: In the admin budget, sir.

4:03:55.0 Ken Stroud: Page 40. It's travel and conference fees.

4:04:12.0 Mr. Clarke: Yes, sir.

4:04:13.0 Ken Stroud: What conferences are those?

4:04:16.2 Mr. Clarke: Our program supervisor goes to the Virginia Festivals and Fairs conference, because the fall festival was one of her most extensive programs that she operates. Our new athletics coordinator is slated to attend the Virginia Recreation and Parks Society conference this year, which will be in Roanoke. I am also scheduled to go there. I have the Virginia Recreation Park Society's Directors Conference, which was held for the first time last week in Fredericksburg. I do not know where it will be in fiscal year '26.

4:04:49.6 Ken Stroud: What happens at these conferences?

4:04:52.0 Mr. Clarke: Virginia Festival Conferences. There are presentations about operating festival fairs and festivals. They come back with many good members of the fall festival committee, volunteers who go. We send our staff member there. She has continued her education to work on special events, the state recreation conference.

4:05:10.6 Ken Stroud: Are these employees we've had for a while?

4:05:16.0 Mr. Clarke: The supervisor has been in her position since September of 2020. The athletics coordinator started in April. I've been here six years.

4:05:28.5 Ken Stroud: If they're going to these things, there's some vesting. The same as we apply to education. They go to this to get these certifications or this training, there's payback to it.

4:05:50.6 Matthew Smolnik: That's a good point, Mr. Stroud. Now, we'll ensure that the policy currently being drafted includes a provision for that.

4:05:57.1 Ken Stroud: Please. Also, if we have a requirement, I think we should like if I send somebody to a conference or somewhere, then they have an after action report, they provide a report back. Here's what I learned, here's the benefits recommendations for the next conference. That's all included. I mean, so we know we're not wasting our money or wasting our time. That they provide an after action report and we can come up with a countywide format for that. And we send somebody to this, they come back, and they provide a report to us on what they learned and what, you know, what were the advantages of that? I'd like to offer that recommendation not just for Parks and Rec, but just county wide. If we send somebody this.

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4:06:47.4 T.C. Collins: Didn't we give the county administrator that directive already to approve conferences and stuff and then have some type of payback if they're a certificate.

4:07:05.9 Ken Stroud: We did. That goes with education.

4:07:08.4 Matthew Smolnik: Yes. That's the email that I sent out to you all last week. I'll have the timeline to close the business and update on Tuesday.

4:07:13.9 Ken Stroud: The after-action report.

4:07:15.4 Matthew Smolnik: The after-action report is new, and I think that's a good idea.

4:07:18.9 T.C. Collins: The \$3,000 for the wall divider, every year you have to pay \$3,000 for a contract on the wall divider?

4:07:30.1 Mr. Clarke: We have a modern full-door wall. We discussed it in the library. Very similar wall. We do bring the contractor in because it was \$40,000, I think to rehang it. With COVID funds we have the installer to come back and do a full day check of it. They oil everything, grease everything, repair things that need to be done. If we need additional equipment for it. We have two wrenches for it. At one point we somehow misplaced one. We ordered a new one just to make sure. We always have two on hand so that we can get the door open if we need to.

4:08:11.7 T.C. Collins: \$3,000 a year to have somebody look at the wall. If it works, it works. If it doesn't, you call them.

4:08:23.9 Ken Stroud: I don't know about the amount, but I like the maintenance aspect because that's what got the county a problem in the past. They didn't maintain things.

4:08:34.0 Cathy Binder: I'm right there with you. I was going to say the same thing.

4:08:36.1 T.C. Collins: I'm for the departments having their own preventive maintenance services forms that they fill out that they whoever, whether it's building and grounds and come does the maintenance on the door. But I don't think we need to pay \$3,000 a year just to have somebody come up and say, yes, the door's working, put a little oil on it.

4:09:00.5 Cathy Binder: He said they also put oil and do other needed repairs. I don't know if our maintenance staff has certification.

4:09:09.6 T.C. Collins: We don't have to pay for the repairs. This is just the service contract.

4:09:14.1 Mr. Clarke: There are two items within this budget. There is \$1,000 for maintenance to our floor scrubber. When things go bad, we have to call the technician to come in and look at it. He typically comes from Richmond. He either repairs it on site or will send us equipment if it's easy plug and play stuff that just have gone out that we have budgeted \$1,000 and then the wall

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annual checkup is \$2,000. With the expense of that wall, if it were to fail on a Friday night and we couldn't get it open for a 12-hour wedding rental on Saturday.

4:09:56.5 William Davis: We're just going to leave it in there. All right.

4:10:01.4 T.C. Collins: Mr. Chairman, when you go through these budgets, all these little monies mount up to big money.

4:10:11.4 William Davis: They do. This one makes sense. I take care of the floor and at my dad's gym, you could probably get a better price if you wanted someone to come in and wax. Like you use the same company to do things every couple of years. We need to kind of read price things out. You know, we get comfortable, it's easy. Someone's taking care of it every three. Someone might start off the cheapest. But every now and then you got to go out there and say, okay, let me reprice this out. Let's get uncomfortable in that area. I will say that. Did we find out how much money.

4:10:50.1 Matthew Smolnik: \$419,552.

4:10:54.0 William Davis: It's not millions of dollars.

4:10:56.7 T.C. Collins: \$400,000 in the activity fund.

4:10:58.9 William Davis: Yes.

4:11:00.2 T.C. Collins: That's a lot of money.

4:11:00.3 William Davis: That is a lot of money. Is it just sitting in a checking account?

4:11:08.1 Mr. Clarke: I do not know how that's managed.

4:11:10.2 T.C. Collins: You spend it though. Sir.

4:11:11.3 Mr. Clarke: We add to it every day and we spend from it every day.

4:11:16.7 T.C. Collins: You do spend it.

4:11:18.3 William Davis: That's the perfect example of where I don't need the treasury or anything to invest money. Where you could take 300,000 plus of that money and invest it into an account in the names of parks and rec, where that money is just actually just making money for us as opposed to sitting there. That way things come up. We have money being made for us. Right.

4:11:43.5 Mr. Clarke: I love the idea. I don't know if I'm authorized to be the one who could invest.

4:11:47.0 Ken Stroud: We need to have a plan, and we need to put this together to come up with a better way of managing the county's money, all of it.

4:11:57.9 William Davis: I want to help you make money.

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4:12:00.3 Mr. Clarke: Absolutely. I would love to get 10%. I don't know if it's in my purview.

4:12:05.2 William Davis: It's not. But you're the head of that department, right?

4:12:09.4 Mr. Clarke: Correct.

4:12:09.7 William Davis: We want to hear your opinions on things, but what we want to do is understand where we're going with this stuff.

4:12:15.9 Lavita Cobb: Yes, sir. We have a plan in place to assist with that because all the county money is sitting in the bank account, including RAC Activity. What we've been working with the treasurer with is taking that money, investing it, and then what finance is going to do, we're running a report to show the average cash balance for each fund. What we'll do is an entry to move that interest that's earned and allocate it to the different funds so that they're not losing out on that money that's just sitting there in the checking account.

4:12:55.6 William Davis: It's like there's millions million dollars a year that we could be making.

4:13:00.8 Lavita Cobb: That is correct.

4:13:00.9 William Davis: Offset so much stuff, you know, I just don't understand.

4:13:03.8 Cathy Binder: You're going to allocate the interest to each department, which makes sense because a bigger chunk of money will earn more interest. Then you just put it into the department that needs it.

4:13:18.9 Lavita Cobb: Each fund that should be, you know, earning an interest. Typically, this is a treasurer deal, but finance is going to take that and make sure of that.

4:13:30.2 Cathy Binder: I love that idea.

4:13:32.6 T.C. Collins: I want the county administrator to manage the activity fund. In other words, he decides where the money gets spent. I told you why I have a problem with that. No, we're not going to spend money on that, and then it was spent out of the activity fund on that. He needs to know where that money is going. Is that okay?

4:14:02.3 William Davis: We're putting checks and balances in place. You weren't here when we stepped into this, but you got an idea. There just were no checks and balance in place for anything.

4:14:12.4 Matthew Smolnik: That's correct.

4:14:13.1 William Davis: While we had different propane bills, everyone's on their own Verizon thing. It's just that we have no universal anything.

4:14:20.2 T.C. Collins: They call it a cluster.

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4:14:22.8 Ken Stroud: Yes, cluster. Since Mr. Smolnik got here, he's had a relatively full plate and we've been constantly improving. This is something I was going to ask later, but if all the employees have their job descriptions now, do we have those? They didn't exist before.

4:14:51.2 Matthew Smolnik: We're working on it.

4:14:52.7 Ken Stroud: If we prioritize the department heads and then we include in their responsible officer what they're responsible for, maintaining their equipment, counseling their employees, doing quarterly employee evaluations or at least every six months quarterly, where they meet with their employees and they talk to their employees about their performance, they report the performance we have. They can have metrics of their performance. But then you do that for the department heads. But the department heads, are they all the equipment that is purchased, there's like an audit, it's called like a fire. Finance knows what I'm talking about, and accountability. If something's bought, then they make sure that it still exists. We're not reporting on something that doesn't exist. Everything that we did pay for, we have. These are all just the way we should do business. Every department head, we train them if they need help with it. But we tell them that we want you to maintain your department the way you maintain your household. In other words, if you're going to spend money on it, we want you to spend it the wisest. We want you to make sure that you're getting the best bang for the county's buck. We evaluate them on that and make sure they're doing it that way whenever they come in. I talked to three companies, here's the best ones that do floors, this is the best price that's out there. We know whenever we're getting briefed by department heads, the county, the citizens are getting the best bang for their buck across the board.

4:16:34.9 William Davis: Chris, thank you. We will take a 45-minute break. We are back in session.

4:22:24.3 Matthew Smolnik: All right, Mr. Chairman, members of the board. Our next item to discuss is solid waste and recycling. These budgets can be found on pages 31 and 32. There are no changes from the March 18th budget that was presented to you. Mr. Newchok is here. I'll be happy to answer any questions. If I can't get them, I can direct them to Mr. Newchok. I did want to make one quick note. There will be one revision for the Tuesday night budget. On page 31, the word equinox was still in the equipment. The board equinox because we're not going to be renting any more vehicles. That will be the one noted change for Tuesday night, moving forward.

4:23:16.3 T.C. Collins: I thought we bought the backhoe.

4:23:25.0 Matthew Smolnik: For the service authority.

4:23:32.4 T.C. Collins: How much is the lease?

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4:23:38.3 Mr. Newchok: We've had just to mention there's been recurring issues electronically with PACOs. We're on our third one this year. I would certainly recommend against a purchase since it's a machine that we cannot operate without. We have no charge switch outs if it's an internal component failure. I think it's 2,154 every four weeks.

4:24:05.5 T.C. Collins: \$2,000 a month.

4:24:22.0 Mr. Newchok: They switch out the entire unit.

4:24:31.3 William Davis: Do you use it full time?

4:24:31.8 Mr. Newchok: At Sealston, we don't have compactors. The six open tops as well as the metal open tops and the overflow are all manually compacted with a backhoe. On a weekend without a backhoe the facility can only operate for one and a half hours.

4:24:50.1 David Sullins: Now, I was just going to ask if we could lease internally the one that we bought for the service authority. It doesn't sound like that's feasible because you need it too much.

4:25:00.5 Mr. Newchok: We rack up hours on it and especially on the weekends, we cannot operate for more than 25 to 30 minutes without it.

4:25:10.2 Ken Stroud: The other thing is people can be a little rough on them. That's the other thing about it being leased.

4:25:24.7 William Davis: Any questions, concerns, comments?

4:25:36.6 Matthew Smolnik: Okay, moving on. The next item will be the county attorney and start the meeting. I have put a hard copy in front of you. The county attorney rest assured that their budget is included in the final numbers. It was inadvertently omitted from the March 18th presentation. I have the county attorney's budget up here again and the final numbers were included. Just the paper copy did not make it to the packet. We weren't sure that it would be there moving forward. This is a contract with Richard Stuart. There was an escalator in there for cost on each annual basis. He's got some legal conferences, some dues and memberships. Office supplies and subscriptions. I believe that's LexisNexis and Thomas Reuters. The budget for the county attorney or the proposed budget for FY26 is \$266,415.

4:26:38.6 Ken Stroud: What's the page number?

4:26:40.5 Matthew Smolnik: It's no page number. That's the one that was inadvertently left out. I placed it on the brown. We will have a page number to reference. It should be up near the start though.

4:27:03.4 William Davis: Any questions or comments on the County attorney. On to the next.

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4:27:09.1 Matthew Smolnik: Okay, the next one is economic development. Economic development can be found on page 45R. There were some revisions from the 18th. A couple of the changes that were made. Line item 5540 taking travel from 7000. \$2000 was cut to take that down, that line item down to 5000 and then vehicle fuel. There's one vehicle for economic development. It was stacked at \$1,080. I took it down to \$500. Those are the two changes. The big change will be the position. Right now, in the budget, there is a position for the director. I know we've had a lot of discussion about this particular department. There's my vision for these couple departments that are working together. There'll be a full-time economic development manager, tourism manager. That works 70% with economic development, 30% out of tourism. What's in the budget is a project manager. The question we talked about is do we need an economic development director? If we can build a team, I think we can do that. There are some steps that we need to address prior to really getting solid economic development, such as infrastructure that we're working on right now. The budget in front of these does add the project manager in salary and benefit. If you want to go in a different direction, that's fine. If you want to leave it out for this year, if you want to hire a full-time economic development director. These are some of the discussions that I've heard from the board, and this is what I'm putting forward for discussion.

4:29:45.3 Cathy Binder: When you talk about a project manager, can you give us a little more information.

4:29:49.8 Matthew Smolnik: Your typical hierarchy in an economic development department you've got your director, then you've got either and they're called project managers. I'd say the next step down but it really is, it's that mid management, somebody who's not ready for a director yet but maybe has five, seven years underneath their belt who can focus on BRE business retention or expansion or focus on business attraction but they're not quite ready to be their director but they're above somebody who just has a degree in economics and never worked in an economic development department before. That's where I see this somebody coming in with five, seven years' experience who's willing to learn and one day can grow into their shoes and become a director, him or herself.

4:30:43.4 William Davis: Mr. Smolnik and I talked about this extensively and my thoughts were. I know I've talked to you guys. I wanted to go this route because we brought Matt in to be the head of that for a little bit. At the same time, he can oppose hiring someone or a part timer to do all the stuff that you don't do at your business, but you come in the door to close the deal and make the money. He doesn't have to be at all those meetings. Someone else be doing those day to day tasks that would actually be cheaper to do it that way think is what we kind of discussed. Right.

4:31:19.0 Matthew Smolnik: I think a director is going to run you honestly 120, 140,000.

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4:31:25.5 William Davis: What we could do is you take someone and you're grooming them to take that position over one day.

4:31:31.6 Matthew Smolnik: Yes.

4:31:33.7 T.C. Collins: Mr. Smolnik, with the salary there and the benefits. The benefits are over 30,000. Over half of the including that'd be like 91,000.

4:31:48.2 Matthew Smolnik: The one position is entirely economic development. The part time position is a 70/30 split. That's everything, benefits and salary. What specific line are you looking at?

4:32:04.6 T.C. Collins: 4728, 1850-108238-28324 and 9545.

4:32:14.9 Matthew Smolnik: The way these are calculated, everything is based on the salary. We put in a salary, and it projects the VRS retirement, life insurance, all those extra benefits. It puts out a number based on a percentage based on a person's salary.

4:32:39.5 T.C. Collins: Usually it's 25%, but that's 50%. I just did the math. That's over \$30,000 in benefits right there. It seems like the health insurance is a little inflated, which is what I'm saying.

4:33:03.3 Matthew Smolnik: We can look at that. Mr. Collins.

4:33:11.7 William Davis: Does everything else look good on there?

4:33:13.5 Matthew Smolnik: Whenever we do the budgeting, at the worst-case scenario, if you're familiar with the VRS system, the vrs1 plan or the VRS hybrid, VRS hybrid costs the county more money. Whenever we budget, we take the most conservative route and plug them into VRS hybrid option. If we hired somebody with five to seven years of experience who happens to be vested with VRS, they would come in under the old plan and that would be a savings to the county. This is worst case scenario. This is a worst-case scenario for two full-time individuals. Are there any more questions about economic development. Next, we have engineering. This will be page 33R. Public works engineering is a department that we've been making good strides on as far as restructuring, rebuilding, and adding some good staff members. It's been talked about at the board of supervisor meeting. Our county engineer, Mr. Bryce Young, has passed his PE exam going through that certification right now. We will have a PE on staff to help manage some of the projects. Mr. Young was instrumental in getting all the ARPA projects out under a timeline. I remember sitting down with him back in September, and said Bryce, this is your chance to prove to me you can do this. We got them all out. Those projects are underway right now. Mr. Young has passed his test. Looking at this for the compensation of a pe, I'm telling you, looking at these engineering firms, they can't find PE and they're \$200,000 for anybody who can, you know, read the scale or know how to run AutoCAD. There is a bump in certification or pay base salary, \$37,968.

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That would take his salary to \$140,000 a year. Then you have the extra cost of FICA and the VRS insurance line item 2100 22, 2025, 10, and 2400. Those are all encumbrances for extra charges that are part of this budget. We deleted the vehicle tax line 5410 and then reduced the furniture budget. I know with the courthouse clearing out, there are some extra chairs and some wanted to do some furniture shopping over there, see what we can utilize over there. There's still some good furniture. I reused that minimal amount, but reduced it by \$600.

4:36:32.6 William Davis: Mr. Stroud, you got some furniture.

4:36:38.6 T.C. Collins: The 55,000 for the third-party review. We've got two people over there now. Why are we paying more money for another third-party review?

4:36:49.8 Matthew Smolnik: I will let Mr. Young explain this line item.

4:36:56.3 Bryce Young: Good afternoon. That is money earmarked for specialty services, such as inspecting buildings, determining asbestos, and doing things we cannot do in-house.

4:37:10.7 T.C. Collins: What was.

4:37:11.4 William Davis: You know, this is going back a minute. In FY23, it was like 21,000. Then in FY24, it jumped up to the actual cost of almost 80,000. You know what that was? I know they originally budgeted for a hundred. The third-party review and consulting services are 3140.

4:37:37.4 Bryce Young: That was in 2024?

4:37:38.5 William Davis: Yes, it jumped up a little over 50,000.

4:37:40.8 Bryce Young: I want to say that it had to do with the plan review at the time. That was partially funded out of our budget for some stormwater plan review.

4:37:53.4 William Davis: You think this 55,000 is going to suffice?

4:38:01.3 Bryce Young: It should.

4:38:03.3 T.C. Collins: I think it should be cut by at least 10,000. You can amend it later if you need to put more money into it. Does anyone agree?

4:38:18.4 William Davis: Well, you could earmark it for that, like in every department. Just because the money's there doesn't mean we have to spend it. Correct.

4:38:26.1 Bryce Young: Absolutely.

4:38:27.3 William Davis: They did spend \$80,000 in FY24. To be down as opposed to up.

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4:38:34.3 T.C. Collins: I've observed over time that if there's \$55,000 in that particular thing and they don't spend that, they spend it on something else. They just move it somewhere else. That's why I'd rather add money.

4:38:50.5 William Davis: You find that to be the case, that it will get spent on something else, or that 55 is for what it's supposed to be.

4:39:01.2 Bryce Young: My department spends a lot of money. We do everything we can to save money. If it's in the budget, we don't try to pay it because it's in the budget, if that makes sense.

4:39:15.5 William Davis: Yes, it does.

4:39:20.0 Ken Stroud: Who do you go to whenever you go outside for that? Those reviews.

4:39:27.6 Bryce Young: That is part of the engineer on call contract, and we are about to get bids back in to renew it and get fresh engineers here.

4:39:41.2 T.C. Collins: For the office rent, I thought you were getting them out of there and putting them over in the old courthouse.

4:39:48.2 William Davis: Have we gotten back the cost for that?

4:39:55.8 T.C. Collins: Well, you already got people in there.

4:39:58.0 Matthew Smolnik: We've got general properties in there. We got them from their lease, and all the rental storage units are there. Those are the savings. Talking to Mr. Young, on April 15, there are RFPs coming in for the engineering services. The next bid for Mr. Young and Mr. Kyle is to get to the courthouse. I know they're working on nine ARPA projects that they're managing and inspecting on a daily basis.

4:40:31.6 T.C. Collins: Why can't they move in there, as well as IT, and then work as we go instead of spending \$18,000 for another year when there are two of them, and how many people for IT?

4:40:48.0 Matthew Smolnik: Four IT employees.

4:40:49.3 Cathy Binder: That building has to be renovated.

4:40:53.9 Ken Stroud: When is the lease due?

4:40:57.6 Matthew Smolnik: Let us look at that.

4:41:00.5 Ken Stroud: That will make a difference if the lease is due next month. We need to plan to get out soon. If it's not due until October, you won't leave early on a lease unless there's some early out policy. We need to look at that and find that. That third-party review—we're not using Mosley for that.

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4:41:24.0 Bryce Young: No, that third-party review is almost always through on-call contractors, and right now, we're out for new ones.

4:41:35.5 Cathy Binder: Mr. Young, one of the ones we use, I know from the service story, is for asbestos, and we don't have anybody on staff who can do an asbestos review.

4:41:45.8 Bryce Young: For example, with the courthouse, any environmental sampling that has to be done with that would be done through that line item.

4:41:55.7 T.C. Collins: That's why I said take it down \$10,000. I want to bring it down to 30,000 and amend it as we need. I was making some consensus for 10,000.

4:42:09.9 Cathy Binder: Mr. Smolnik, if we need to, sometime this year in the budget, we would have to increase that line item. Is that possible?

4:42:20.4 Matthew Smolnik: Absolutely. With the budget, just like last year, there's a couple of hundred thousand dollars contingency line item at my discretion. For instance, Mr. Young comes up, spends all his money, if it gets cut down to \$30,000, and he says, Matt, I need a little bit more money, I can transfer that from contingency, or we can come back. If the contingency dries up, I'd come back to the board. There are a couple of safeguards, so we can cut this. If we need money, I can transfer it or return it to you all.

4:42:49.1 Cathy Binder: I would agree with that, Mr. Collins.

4:42:51.1 David Sullins: Do we know the actual price so far?

4:42:51.1 Matthew Smolnik: So far for 2025, we are at \$1,000. What number is the consensus? What would you like to cut it down to?

4:43:04.2 T.C. Collins: Minus 10.

4:43:05.6 Matthew Smolnik: Minus \$10,000 for on call services.

4:43:10.1 T.C. Collins: When was the lease up?

4:43:16.3 Matthew Smolnik: The lease is upstairs. They don't have access to it right now, but we can look at that. I can have that information for you available on Tuesday night.

4:43:25.5 T.C. Collins: If the lease is up around June or July, let them stay there until June or July. But if it's up next month or something like that, let's get them over here. Would you all agree to that?

4:43:45.7 Ken Stroud: I'd rather use the money for the move than for a lease.

4:43:50.3 Cathy Binder: My only question is, say we do that, then when we renovate there, where does he go? There's no place to put him.

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4:43:58.3 T.C. Collins: That's a big building. Like in a lot of state buildings, what they do is renovate parts at a time. It's like middle school; they renovated part of it at a time.

4:44:11.9 Cathy Binder: I agree with that. But we still have a debate on whether the whole building should stay or not. If you're not willing to have that debate? I'm not interested in that at this time.

4:44:23.2 T.C. Collins: Right now, it's pretty understood that it is staying.

4:44:28.0 Cathy Binder: Yes, in some parts, but I still don't agree that the whole building stays. So that is a debate that we need to have.

4:44:34.1 T.C. Collins: It's the engineering and the IT building. Look at the space they're in now. It's just two offices up there.

4:44:42.8 Cathy Binder: I would agree with that.

4:44:47.4 Ken Stroud: They do need some storage space.

4:44:54.4 T.C. Collins: Are you all agreeing that Mr. Stroud was? Ms. Binder.

4:45:01.0 Cathy Binder: No.

4:45:02.8 William Davis: We already have people in the courthouse now.

4:45:04.6 T.C. Collins: Not very many.

4:45:07.9 Cathy Binder: Maintenance and all the files in the storage units.

4:45:10.8 T.C. Collins: The files are in an office over on the side and two conference rooms.

4:45:22.6 Matthew Smolnik: I believe that is the location of the files.

4:45:24.9 T.C. Collins: There's still plenty of room.

4:45:27.5 Cathy Binder: That still doesn't go back to deciding what we're doing with the building before we start shuffling deck chairs.

4:45:34.6 T.C. Collins: No matter what you will do with the building, if you put them over there now or when their lease runs out. If you decide to tear down the building, I don't think anybody other than you might agree, so we'll have to move out there.

4:45:53.6 Cathy Binder: Mr. Collins, I didn't say tear down the whole building. You're just throwing that out there. I told you to evaluate whether the entire building is worth the money to renovate.

4:46:06.4 T.C. Collins: The building has to be air-conditioned and heated now, so why do we need to pay \$18,000? That's one of the problems that we all inherited, leasing all these places.

4:46:27.4 Matthew Smolnik: Six employees across two departments.

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4:46:28.3 T.C. Collins: You could put them back in the judge's area, where there are plenty of offices, and it would be clean, healthy, with no mold, no nothing. Why wouldn't you do that? Wouldn't you do that at home if that were an option?

4:46:45.8 Cathy Binder: We haven't decided what to do with the building. There are parts of that building that do need to be mold mitigated. You're just saying it's a clean, good building. Let's just throw them in there.

4:46:55.1 T.C. Collins: No, that's not what I said, and no, it doesn't need to be mold mitigated. They have taken care of that.

4:47:10.3 Cathy Binder: I don't think you understand. My son has asthma, and that building over there, I would not have him work in there. I do take offense when you won't even consider that. One of the things I heard from one of the courthouse staff when they moved over to the building was, I can breathe better, Mr. Collins.

4:47:38.0 T.C. Collins: Well, you want to keep these buildings forever, and that's why you have been on this board for eight years, and these buildings have been empty, vacant.

4:47:53.2 Cathy Binder: I did not say that. Mr. Collins, you were on the school board for how many years and didn't do anything.

4:48:00.3 T.C. Collins: Turned over the middle school to you, that you did nothing with.

4:48:04.4 William Davis: Bring it back.

4:48:16.9 T.C. Collins: Can we get them out of the building?

4:48:21.5 Matthew Smolnik: We will have that lease available for Tuesday night.

4:48:25.9 William Davis: I know when the lease is up. But when's the study into the building? Has that started yet? As far as the courthouse goes, what needs to be done to make it healthy environment.

4:48:37.3 Bryce Young: We have not started that study yet. But that's something we can work on.

4:48:42.0 William Davis: I need that to be started. I think that we as a board agreed. One of the things we do in this county is sit on properties forever. I am at the top of the list because so many other things affect not just money, but also what we will do with the old school board building. All kinds of. That's the piece that affects all those things. It's kind of up the list a little bit. I know you have a lot of stuff on your plate, my friend, so please don't think I'm thinking that way. However, this is an urgent matter regarding what we will do with social services. They rent yours, countless others.

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4:49:14.2 Ken Stroud: Can I offer something?

4:49:15.7 William Davis: Yes, sir.

4:49:17.0 Ken Stroud: This is just a thought, but if that was my building, regardless of what I was going to do inside of it, there are some parts of it, like the courtrooms, probably no other department will need a courtroom. If I were going to get ahead of things, I would have a contract to start taking that stuff out. I would begin to make a wide open, clean space to rebuild from in the areas I know I won't use in its current condition. Then I would start cleaning it out. You know, have somebody put a contract in place to remove that stuff; that way, you start fresh and you're ready to start doing so. Once you decide what you will do, you get your plan together. It's ready to go.

4:50:07.2 William Davis: You might even start looking at some walls that aren't load bearing and to utilize the space better in the square footage to the max that we can, because we won't need all this stuff.

4:50:17.7 Ken Stroud: That's what we need to start looking at.

4:50:20.0 William Davis: In other words, do what we can. We'll wait till Tuesday to find out when that lease ends. Any other questions?

4:50:37.3 Matthew Smolnik: I have the real estate lease in front of me and just looking at this real quick—December 6th of 2019. The lease term shall begin to be determined and terminate on to be determined. This is the executed lease. At the very end, there are clauses and renewal periods, for which the lessee shall have the right to extend the lease with the landlord for three to five years. Lessee shall provide the landlord with six months' prior written notice to exercise the renewal period. I don't see any hard dates on here.

4:51:16.2 William Davis: It doesn't say they need six months.

4:51:20.1 Matthew Smolnik: Yes, the question is, do we need six months, or can we leave in two months? I will give this to Mr. Stuart to look at the lease because it's not hard and fast.

4:51:30.6 William Davis: This is one of those things, like there's \$18,000 on there, but if we come in under budget after we post it, we're good. It's one of those things we can leave in there. We can take it out as we go along. Can we move out of the building and cancel that lease this year?

4:51:45.6 Ken Stroud: We could repurpose it.

4:51:47.2 William Davis: Anything else?

4:52:02.7 Ken Stroud: Congratulations, too.

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General Properties

4:52:08.3 Matthew Smolnik: Next, we have general properties. This is on page 35, revised. I think this was just a note change. We deleted the text for the enterprise lease, building lease, taxes, and insurance as we moved out of the facility on Bloomsbury and across the parking lot. Other than that, are there no other monetary changes from what was presented on March 18th? The changes are just a text space.

4:53:00.8 Cathy Binder: I do have one question on all the leases. We can purchase the vehicles, correct? The ones we've identified. Do we need to buy all of them, or are there some we don't need?

4:53:19.0 Lavita Cobb: That is something we're working with Enterprise about. We've had some pushback. They do not want to let us off the lease. But our department has been hitting them hard because the thing is, they have a 20-vehicle limit, and anything under that is not viable for them. We're going back and forth, and that's when we'll probably get Matt and legal involved and try to figure all of that out because we're not going to carry that into '26. We're trying to use '25 funds to take care of all of that.

4:53:56.2 T.C. Collins: If they're not willing to do that, send them down the road, send the vehicles back, we'll buy vehicles.

4:54:04.4 Lavita Cobb: That is an option, it is just to turn the vehicles back in and be done. But then we would have to purchase vehicles.

4:54:11.4 Cathy Binder: Would we be breaking the lease? Is there a penalty?

4:54:17.6 Lavita Cobb: My team, we're still reviewing that. Like I said, we've been going back and forth with them. It's been a couple of weeks now.

4:54:26.6 T.C. Collins: Mr. Muncie, this whole janitorial supplies for county buildings—if you look at people's budgets, everybody's buying janitorial supplies. Can't we just buy janitorial supplies for all the buildings instead of piecemealing them out?

4:55:10.2 Mr. Muncie: The way it's set up right now, I go through Born and Sons. Each building comes and does an inventory once a month. That building gets the supplies needed or required to replace what's been used. It's easy to keep track of.

4:55:30.4 T.C. Collins: We're not looking at what's easy, we're looking at what's best.

4:55:35.2 Mr. Muncie: That's the best price I've gotten. One of the cleaning companies came in several years ago when I first took over, and they also gave us a price for doing that. They were way higher.

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4:55:52.3 T.C. Collins: They're a cleaning company; they don't sell janitorial supplies. Their main PBM. Who did you have?

4:56:00.2 Mr. Muncie: I had PBM.

4:56:03.0 T.C. Collins: They're high. We could probably do a little better on the entire deal. Also, the elevator 245. How many elevator inspections are there?

4:56:21.5 Mr. Muncie: I have this building and the sheriff's building, and now we have four elevators in the new courthouse.

4:56:29.1 T.C. Collins: All right, so that's six elevators.

4:56:30.4 Mr. Muncie: Well, the ones at the new courthouse haven't been inspected yet; it will be next year.

4:56:36.6 T.C. Collins: That's six total. How much does it cost per elevator inspection?

4:56:40.2 Mr. Muncie: It depends on the company.

4:56:43.7 T.C. Collins: We put money in a budget and don't know exactly what it costs.

4:56:48.2 Mr. Muncie: I have to look at the invoice, but they haven't changed. Otis installed this elevator here because that's who installed it. Otis inspects their own. Same with the one down at the sheriff's office.

4:57:03.8 T.C. Collins: Are they Otis, too?

4:57:05.4 Mr. Muncie: That is not Otis.

4:57:07.3 T.C. Collins: And you don't know how much it costs.

4:57:09.7 Mr. Muncie: I'd have to look at the invoice. TC.

4:57:11.2 T.C. Collins: That's what I'm saying. We shouldn't just expect people to bill us whatever.

4:57:19.7 Mr. Muncie: It's negotiated every year. The price, a percentage, goes up every year because of travel costs and materials.

4:57:31.8 T.C. Collins: A quarter of a million dollars for elevator inspection seems high.

4:57:38.4 Mr. Muncie: I'm sure there are other inspections in that.

4:57:40.7 Matthew Smolnik: There are. They're on the screen, showing how the 245,000 is broken up. You can see the breakdown for the eight items that comprise 245,606.

4:58:01.5 Mr. Muncie: The big one is the Trane select service contract.

4:58:08.3 T.C. Collins: For the elevators?

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4:58:09.6 Mr. Muncie: No, for HVAC.

4:58:12.5 T.C. Collins: I was talking about the 245.

4:58:15.0 Matthew Smolnik: These items make up 245,000 in total.

4:58:19.1 William Davis: It says elevators, etc. It is Trane and HVAC, etc.

4:58:28.6 T.C. Collins: Okay, well, it makes better sense.

4:58:32.3 Matthew Smolnik: Right, we'll change the note.

4:58:35.4 T.C. Collins: How's the 502000 on the electrical? How many kilowatts are all our county buildings using? Did you come up with that number? Didn't he task you to do that? When are you going to get to that?

4:59:10.2 Mr. Muncie: To my knowledge, I haven't been tasked with the total kilowatts for all the county buildings.

4:59:16.5 Cathy Binder: Mr. Smolnik, aren't you doing that?

4:59:19.5 Matthew Smolnik: Yes. I found the kilowatt hours I assigned to finance, which they got back to me a few days ago. I'm looking here in George County for '25 25-kilowatt hours for the county 7083. The service authority for this is '25. Let me search for King George County '24 total kilowatt hours.

5:00:04.3 Ken Stroud: Mr. Muncie. While he is researching that, I think Mr. Collins wants to go if we were to warehouse the order in bulk or the supplies you've got. The company comes around, checks in, and delivers. It would be cheaper to do that. I'm doing an evaluation of that, taking the cost to whatever it costs today.

5:00:39.0 Mr. Muncie: I could do that. Find somewhere to store those and then a person to take them and deliver them to each location, that could be done.

5:00:50.0 Ken Stroud: There would be a couple of options with that. We are communicating something to Mr. Smolnik about awesome things for the county, with department heads, and different changes. Hopefully, some management within the county will make things better and empower department heads. But checks and balances, the ability to do performance appraisals based on evaluations, things like that. I was thinking, this is my brain while we're waiting, if one of your guys was doing building inspections and they're checking on these things.

5:01:40.7 Mr. Muncie: They could be the delivery guy, too.

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5:01:42.7 Ken Stroud: You would have better control over usage and where it's going. If your guy came in and said, "Wait a second, why did they use 50 rolls last month and 100 this month?" That's what the cost advantage is; there needs to be one.

5:02:02.5 T.C. Collins: We have the old courthouse, where you can store stuff like it's been stored now.

5:02:08.7 Ken Stroud: Hopefully, he will have a new building in which to store stuff.

5:02:11.4 Mr. Muncie: Yes, we're in the old courthouse.

5:02:13.6 T.C. Collins: They can put the stuff over there, and people can come by and get what they need.

5:02:19.7 Ken Stroud: They could do that and pick it up, but then they don't have the advantage of going and seeing what to get.

5:02:25.6 Mr. Muncie: Some employees who work at these locations don't have access to a county vehicle. That would run into a problem.

5:02:32.6 T.C. Collins: What happens when somebody calls out sick? Who does the building?

5:02:38.3 Mr. Muncie: I have a float.

5:02:39.8 T.C. Collins: Doesn't that person have to get there?

5:02:43.9 Mr. Muncie: It does. That person doesn't have a county vehicle.

5:02:46.4 T.C. Collins: Okay, so can't they take the supplies?

5:02:49.0 Mr. Muncie: They could.

5:02:51.0 Ken Stroud: That's what we just talked through.

5:03:01.3 Cathy Binder: We need to remember that we also don't want to dump all this stuff into every abandoned building we've done for years. I brought up the idea of having a centralized warehouse location for the school system and the county, where it's all there and cataloged to ensure we don't overbuy or waste.

5:03:19.0 T.C. Collins: I thought we were going to do that, we're going to go together.

5:03:24.6 Matthew Smolnik: That's a discussion for the '27 CIP. I know we kicked the school's request this year for a combined shared facility. Board members, I do have the kilowatt hours. In 2024, King George County's average kilowatt usage was 333,000 for the service authority for that same calendar year; 2024 was 269,338.

5:03:55.8 T.C. Collins: Over half a million kilowatts.

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5:04:00.9 Matthew Smolnik: Correct. I had my finance pull these together because this is what we need for VEPCA to join it. It's 10% of your kilowatt usage. The VEPCA membership will cost you about \$60,000 a year to join VEPCA, which would negotiate the rate with Dominion Energy on behalf of the county.

5:04:24.9 T.C. Collins: Do we have an average kilowatt hour? We're probably paying two numbers—one for peak and one for non-peak.

5:04:33.5 Matthew Smolnik: I don't have that right before me.

5:04:40.1 Ken Stroud: While they're figuring that out. Sir, can we do anything to help you in your job?

5:04:45.3 Mr. Muncie: I think y'all are helping me tremendously so far. I appreciate it.

5:04:50.9 Ken Stroud: Appreciate you, sir.

5:04:52.4 T.C. Collins: Does anyone know when that building's going up?

5:05:00.0 Mr. Muncie: The site plans have been submitted to the county.

5:05:01.7 T.C. Collins: How long ago?

5:05:02.3 Mr. Muncie: We got a comment letter—60 days as of the 4th. I reached out to the site engineer the day before yesterday, and he said it was submitted 60 days.

5:05:20.2 T.C. Collins: They have had them for 60 days.

5:05:22.2 Mr. Muncie: They're waiting for the comments.

5:05:24.0 Matthew Smolnik: I'll look at that. I know we waited months to get even a set of plans, but I'll address that if it's 60 days.

5:05:31.1 T.C. Collins: Yes. Put some fire on them. Let's get this building built.

5:05:35.5 Ken Stroud: Where's the building at?

5:05:38.3 Mr. Muncie: It's down at the cul-de-sac by the animal shelter.

5:05:41.2 Ken Stroud: No, the building is on the ground.

5:05:45.0 Mr. Muncie: Yes, sir. I'll go down and take an inventory every once in a while, to make sure.

5:05:52.3 Ken Stroud: Okay. There's a triwall there, a cardboard box with the parts in it.

5:06:00.5 Mr. Muncie: We've got the box here, with connectors and all.

5:06:05.5 Ken Stroud: The only thing out is what?

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5:06:07.2 Mr. Muncie: Piece of steel and the decking.

5:06:10.0 Ken Stroud: Okay.

5:06:10.5 Mr. Muncie: Insulation is in the shed down here.

5:06:12.2 Ken Stroud: Okay, good.

5:06:17.9 Cathy Binder: Where's the exact location? Is it going to be at the end of the cul-de-sac?

5:06:22.0 Mr. Muncie: When you look at the face, the end of the cul-de-sac is to the left.

5:06:25.2 Cathy Binder: Okay. Thank you.

5:06:27.0 Ken Stroud: It's a good thing we bought it when we did because of tariffs.

5:06:32.3 Mr. Muncie: Good move.

5:06:33.6 Ken Stroud: What about the insulation? We didn't insulate it, did we?

5:06:37.4 Mr. Muncie: The building insulation down here is in the shed.

5:06:39.5 Ken Stroud: Okay, good.

5:06:41.6 Mr. Muncie: The only thing we'll have to purchase is the roll-up doors. They did not come with the package.

5:06:48.0 Mr. Muncie: The framing did, but not the door.

5:06:50.4 T.C. Collins: Do we know what they cost, before the tariffs hit on that stuff, because?

5:06:57.6 Ken Stroud: It may be too late. We may be paying three or four times the cost. We can look at it, though. That's something we can look at. I don't. We have to go through.

5:07:07.8 Mr. Muncie: I'd have to look at the rough opening so we get the correct size for the roll of floor.

5:07:11.8 T.C. Collins: Yeah. Is there United States manufacturing? Mr. Stroud, those doors there.

5:07:16.9 Ken Stroud: There are, there are.

5:07:19.9 Cathy Binder: Are we entirely out of the lease? I'm sorry, Ken.

5:07:22.8 Ken Stroud: We're going to want insulated doors, too. I mean, so. Yeah, it'll be in the plans, the drawings, or whatever we ordered for those doors of that size.

5:07:35.4 Mr. Muncie: Yeah.

5:07:36.0 Ken Stroud: Then we can. That's all we need to work off.

5:07:39.2 Mr. Muncie: Okay. It's been a while since I looked at them.

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5:07:44.7 T.C. Collins: Mr. Smolnik, those doors that need to be sized, could we see what they cost so we can see if we can find a United States manufacturer and try to get them done so we don't have to incur cost?

5:08:04.4 Ken Stroud: Everything's going up, right?

5:08:05.7 T.C. Collins: Yes, we cannot turn these things off.

5:08:11.0 Cathy Binder: Are you all in the courthouse now?

5:08:15.9 Mr. Muncie: We're in the courthouse. I'm in the judges section down there. We've got everything that general property owns in that section.

5:08:23.7 Cathy Binder: You're fully out of the other building.

5:08:25.9 Mr. Muncie: We don't have to be entirely out until the end of this month. The tractor's still up there, and the snow problem.

5:08:32.3 T.C. Collins: The little metal garage carport, is that you all's?

5:08:37.3 Mr. Muncie: I ordered that yesterday.

5:08:39.0 T.C. Collins: The one sitting up there now.

5:08:40.5 Mr. Muncie: No, that's not ours. I ordered one yesterday.

5:08:49.5 T.C. Collins: Did you want to get one over here?

5:08:54.5 Mr. Muncie: Yes, sir.

5:08:55.2 Ken Stroud: You need somewhere to park it in the interim.

5:08:58.8 Mr. Muncie: Yes, but I also need somewhere to work on these lawnmowers and the vehicles as needed. But now we'll just be out.

5:09:08.5 T.C. Collins: There's a double door where they used to go into court.

5:09:09.1 Mr. Muncie: It won't fit.

5:09:11.8 T.C. Collins: The lawnmowers?

5:09:12.7 Mr. Muncie: No, the double doors are 30-inch doors a piece. I thought they were 36s. A 60-inch mower won't even go through it because of the way the doors open and the jam clearance. We could do that at first.

5:09:34.1 T.C. Collins: There ought to be some way to get them.

5:09:34.2 Ken Stroud: You ordered a little metal building to use in the interim.

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5:09:38.1 Mr. Muncie: I just ordered it offline for \$2100.

5:09:44.8 T.C. Collins: But it'll be in the parking lot.

5:09:45.7 Mr. Muncie: No, it will be here in the sally port. You won't see it.

5:09:48.8 T.C. Collins: He'd still be locked up at the Sally port, right?

5:09:54.6 Mr. Muncie: It's going to be on that concrete slab.

5:09:57.0 T.C. Collins: That's good. What color?

5:10:01.9 Mr. Muncie: It's kind of like a white that matches the building here.

5:10:03.9 T.C. Collins: Ok, I was just wondering.

5:10:07.8 William Davis: Thank you, sir.

5:10:12.3 Ken Stroud: Thank you very much, sir.

5:10:13.3 Mr. Muncie: Thank you, guys.

5:10:15.3 William Davis: Human resources, right?

Human Resources

5:10:18.3 Matthew Smolnik: Yes. HR is next. That will be page 3R. With Human Resources, one can easily reduce travel expenses from 7,600 to 5,000. That's a \$2,600 cut. I know there's been a lot of discussion around the personnel policy manual and some other things the board would like to see done, and I've gone back and forth thinking about this. Initially, we had an HR director in this budget. I've since called around and talked to experienced HR directors to say people I've known have been in this business for 10, 15, or 20 years. The HR directors that I know, and at least on the government side, say Matt, we farm ours out. We do not do our policy manuals. I've talked with Mr. Stroud about this, you can have attorneys write them. That is another option when looking at the budget. When I really step back and look at this whole budget, I need to keep the HR department as it is unless I'm directed otherwise by this board. The HR director is going to run you for about \$120,000. That's where we're at. We can make changes to it, but no other personnel changes from what we've got right now are in the current budget before you. I'll be happy to answer any questions about the policy menu. I know Mr. Stroud, and I've talked about having attorneys write them. I think Ms. Courtney and I have had some discussions after we had some of our HR training here. My thought was we could do it in-house based on the individuals that I know, local government, HR, they farm it out. We can get an HR director here. I'm not sure they will answer all our questions, or we can explore the options of having an attorney draft it for us, but I think we will need some help. They are working on the policy I mentioned earlier about education,

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tuition reimbursement, and staying longer. I saw the timeline that came in a little while ago. I will have a project timeline for the board members for presentation on Tuesday night. I'm happy to answer any questions the board may have.

5:13:18.2 David Sullins: I have not read an HR manual; I'll start with that. I'm approaching this from a position of ignorance, but are they so specialized that we can't take copies from, say, three surrounding counties, pick and choose the best of each one, and pull them together?

5:13:36.1 Matthew Smolnik: If that's something we could do, yes, we could. It depends on how they're written, what your goals are, and what you want to see in a personnel policy. It's different. It's easier to do something like you couldn't do a comprehensive plan or something like that, but a zoning ordinance? Yes, we steal all the time from other localities. They already wrote the code. If there are good examples out there, we can pick the best of the best and tailor it that way, if that's something we want to do.

5:14:07.7 David Sullins: When we talk about farming it out, how much are we talking? Are we talking a few thousand dollars or a few tens of thousands?

5:14:12.2 Matthew Smolnik: Localities have paid a few tens of thousands. I heard Mr. Stroud mention maybe 5, 10,000.

5:14:24.5 Ken Stroud: Yes. I can't see you paying more than \$5,000.

5:14:28.2 Matthew Smolnik: An attorney will charge you anywhere from 400 to 550 an hour.

5:14:34.0 Ken Stroud: They have other people on our staff that aren't as expensive, that do a lot of the legwork for it, especially that've done this before. They've got good operating models to work off. They're based on the law, both federal law and state law, and then from there, you can be more prescriptive. You could take the surrounding counties, but you've got to have the knowledge to know. You still need to know what the law is and what something is just put in there, because there are things in there that we may not want.

5:15:24.3 T.C. Collins: A law there should reference the code section when it goes through the policy.

5:15:38.3 Ken Stroud: For state code.

5:15:38.3 T.C. Collins: For state or federal code.

5:15:42.0 Ken Stroud: There's a lot of stuff in there that isn't code.

5:15:43.4 T.C. Collins: Right. You can go to the Office of Personnel Management and get a boilerplate, which is a good one, and then you can go to Spotsylvania, Stafford, and then you can make what fits here. I think you could probably do that for less than \$5,000.

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5:16:10.3 William Davis: I have another question: 3110 professional services, health services.

5:16:19.5 T.C. Collins: Where are we at on the policy manual?

5:16:28.0 Ken Stroud: I've got two trains of thought. One, I like using an attorney's office that's doing it to ensure it's current. Also, there are things that you can discuss with them and ask them questions. What is just best practice? You can say, is this something I must have in here, or I must have? Some things can drive up our costs that aren't required by law. It's not anything that's needed. It's just things that some people may add, like paying for training and education, or reimbursement, and how you go about it. Or if you want to take the surrounding counties, you can pick counties, anywhere to take some. The good thing about that is that it could be a good exercise for your HR personnel because they're going to have to learn and spend time reading and taking that and putting it together for you. But it still has to have a legal review. You're still going to need a legal review in the end anyway. If you want to have your HR people learn and go through and pull stuff, you're going to want to go back and research it yourself to make sure that what they pulled is valid. If you get it from a law firm to begin with, then you're starting out with a good slate, and you can take away from there. You can get where you want to go a lot quicker.

5:18:00.3 Cathy Binder: Mr. Stroud, I agree with you because, in talking to Mr. Stuart about issues that we've had in the past year, it is clear that federal law and HR law are changing all the time. It's good to have that legal advice tell us, because it might not be the personnel policy that needs to be reviewed yearly to ensure we're up on all the federal laws and everything, instead of just out there for years.

5:18:24.7 Ken Stroud: There's training that comes out in law firms. Kaufman is one of them. I know Fox Rothschild, they do it for us. They come out every year once it's done, they'll come out and they'll do training for your people, and they can get it from them, and then they can go ahead and make the edits, or you can pay them to do it for you. It depends on how significant it is.

5:18:50.9 T.C. Collins: Are we going to get that ball rolling?

5:18:55.5 Ken Stroud: The first step is having Mr. Smolnik reach out to two or three of these law firms and ask them what it will cost to do this for us, if they're willing to, and then decide from there.

5:19:11.5 T.C. Collins: Okay, when should we have that back?

5:19:18.6 Matthew Smolnik: I can call everybody right now based on their schedules.

5:19:24.1 Ken Stroud: Someone will be quick.

5:19:26.2 T.C. Collins: If they say it will cost you a hundred thousand dollars, what?

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5:19:31.4 Ken Stroud: It will not be. I can tell you.

5:19:35.5 T.C. Collins: Then we can go from there and at least get somebody going to get that done. There are a lot of problems with that policy. All of you read it.

5:19:44.2 Ken Stroud: There are, and we should have it in place before the budget. We have some things we need to put in there, but the county attorney recommended one firm, so maybe we should make a phone call there.

5:20:01.3 Matthew Smolnik: Okay, I can do that. Hopefully, I will have some information for Tuesday night.

5:20:07.3 Ken Stroud: Thank you, sir. I've got something on here, I see whenever you're looking at the D 810 dues and memberships, it's got professional memberships, and there's Sherm on there. I don't support having a membership to Sherm because that's a liberal organization pushing that DEI liberal type stuff. I wouldn't support paying for membership if they want to pay for it themselves, but I wouldn't have the county paying for it.

5:20:43.5 T.C. Collins: There are two. Are there three?

5:20:49.2 Cathy Binder: How much is that out of there? It has professional memberships. There are three there.

5:20:54.1 Matthew Smolnik: I got it up on the screen here, let me make it a little bit bigger. Sherm is \$1,056.

5:21:09.5 Cathy Binder: I would agree to take that off.

5:21:12.1 T.C. Collins: There are three.

5:21:13.1 Matthew Smolnik: We will take the Sherm membership off.

5:21:19.8 William Davis: Anything else for human resources? The Department of Social Services is next.

5:21:30.0 T.C. Collins: Page, sir.

Department of Social Services

5:21:31.0 Matthew Smolnik: Social services are on page 36. There have been no changes since my initial presentation. I see Mr. Franklin from the corner of my eye, already up at the podium. Board members, do you have any specific questions or concerns? DSS has a few different components, and DSS administration is a large one.

5:22:02.9 T.C. Collins: Is that \$8,000 a year for rent? The energy 5500 should be included in that.

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5:22:15.5 Matthew Smolnik: The very next day, Mr. Franklin got me the email here. The question about DSS electrical utilities is separate because electricity is not included in our lease, only water and sewer. When that lease was negotiated, electricity was not included.

5:22:37.2 T.C. Collins: When's that lease over?

5:22:39.5 Matthew Smolnik: The Lease is up in November.

5:22:43.1 Mr. Franklin: I've been anticipating this conversation for many years, just for the board's planning purposes. I would love a new space with more room for meetings and visitation rooms. I do need six to 12 months to coordinate with the state because we have to go through the vita and various other aspects to get things shifted over.

5:23:09.1 T.C. Collins: Have you looked around the old courthouse to see if that would be the best space for you?

5:23:18.7 Mr. Franklin: I looked at the building plans on the public website just a few weeks ago, to see the layout. I've been in the courthouse many times. I have 22 employees. I think there's probably a square footage that would house us, but a good amount of walls would need to be moved to make it reasonable.

5:23:55.9 T.C. Collins: How many rooms do you have at the one you have now?

5:24:00.9 Mr. Franklin: Everyone has an office except for three in our front office. They share the front office, the front desk area, and then there's a little kitchenette, like a little rest area. There's a small conference room. A large chunk of our current space is the utility room in the center of the building, which is inconvenient.

5:24:28.3 William Davis: What's the square footage? I know you need more square footage.

5:24:33.2 Mr. Franklin: I want to say it's 8,000. We've been there since the early '70s.

5:24:43.0 T.C. Collins: We are interested in getting you and the school board out of there, and we are trying to figure out how much room there is in that building to see how many of these off-sites can be moved in there.

5:25:00.9 Ken Stroud: They help to be co-located with an entrance door, too.

5:25:04.6 Mr. Franklin: Public access is significant for us. Many disabled individuals need easy access.

5:25:15.1 Cathy Binder: You need ADA compliant.

5:25:22.6 Mr. Franklin: Currently 6,000.

5:25:22.6 Cathy Binder: I'm just saying we can't look at a building with stairs.

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5:25:27.9 Mr. Franklin: Correct.

5:25:32.2 T.C. Collins: That building over there has several places that could be ingress for that would comply, and there are some that you could make comply. We haven't figured that part out yet, though. I would encourage you or Mr. Smolnik to talk to your landlord and tell them that we're paying \$78,000 and that you think they should be included, too. If they are going to fuss over \$5,000, then they should have been going out of there years ago anyway.

5:26:11.2 Mr. Franklin: We can certainly include that in the negotiation.

5:26:13.8 T.C. Collins: Well, how about now? Just go to them and say, Hey, we want you to pull this out of our lease because we're paying you this amount. We think it would be fair if you remove that from our lease. They would either say no or they'd say yes.

5:26:37.3 Ken Stroud: I think it'd be beneficial. I can come and meet with you, but to start thinking about how you want to organize your staff, as large as your staff is, you need to start thinking about a floor plan or a layout. It may not be what you end up with, but it gives an idea. Because some of the buildings over there are going to get ripped out, what does it need to look like if it needs to be rebuilt?

5:27:08.9 T.C. Collins: Some of your thoughts might want to go towards office space cubicles, and then you have an interview room and those types of private things. For example, you could put everybody in a cubicle in the circuit court.

5:27:26.1 Ken Stroud: I know a bunch of them you can have for free that are nice.

5:27:31.4 T.C. Collins: High ceilings and everything.

5:27:33.7 Mr. Franklin: I've already been having conversations with Spotsylvania. They're currently in the process of moving, so we talked about the layout with them. Other agencies in our area are in similar predicaments. Small spaces, piecemeal over the years. Stafford is located in two different buildings. I welcome those conversations and any ideas, but I know we need smaller visitor rooms or meeting rooms instead of just a large conference room. I need a large conference room for staff training and board meetings. What we lack right now is just meeting space with families; kids come and sit at a board table to visit their parents if they're in foster care. It's just not conducive.

5:28:37.6 T.C. Collins: I mentioned right outside the courtrooms, two lawyer rooms could be perfectly adapted to your needs.

5:28:48.3 Mr. Franklin: Correct.

5:28:49.8 T.C. Collins: Think about that so we can get you all out of there.

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5:28:57.2 Mr. Franklin: Yes, sounds good.

5:28:58.5 T.C. Collins: I would prefer you all be in one building, not two.

5:29:02.2 Mr. Franklin: Yes.

5:29:03.9 T.C. Collins: Think about some of these rooms here because they could be moved into that. You could be in this direction or those types of things. I think that we're trying to move along quickly on that. Thank you.

5:29:25.4 Mr. Franklin: Thank you.

5:29:27.0 William Davis: Anything else?

5:29:29.7 Mr. Franklin: No.

5:29:30.2 William Davis: Thank you, Jonathan.

5:29:31.1 Mr. Franklin: Thank you.

5:29:31.4 William Davis: Appreciate you.

5:29:34.6 Matthew Smolnik: Okay, moving on to Sheriff. Sheriff can be found on page 19, revised.

5:29:46.8 William Davis: How are you doing today, Mr. Giles?

5:29:48.9 Sheriff Giles: Living the dream, Chairman.

5:29:54.6 Matthew Smolnik: Since the March 18 presentation, I have made two changes to the sheriff's budget. The first is regarding 5540, the travel. It was 112,850. I took it down to 85,000 flat. The reason for doing this was that last year's budget was 84,987. I looked at the years before that. 43,000 actual expenditures. 57,000 actual expenditures the year before. I believe there's one specific course that the sheriff has added. I think that threw the cost up. Looking at the expenditures for the last couple of years, I've kept it at a flat budget of 85,000. The other, it's a significant cut, but down in 80, 80, where were you at? 8201, \$120,000. This is for the upfit of new patrol vehicles. This item was passed in the CIP. It is no longer needed. The police interceptors are the purchased packages, and the equipment on those vehicles is upfitting, which was included in the \$65,000 total price tag for each vehicle in the CIP. We were able to pull it out of the operating budget. Those are the two significant cuts I've made from sheriffs, and I think he has. Sheriff and I spoke 30 minutes ago. This was 911. It's the 911 budget. We've got the sheriff's Office and 911 with Sheriff Giles here. As well as animal control, we got three. There are some cuts to animal control that I'm proposing, also. Would you like to hear them all right now and then come back, or how would you like to do it?

5:31:41.8 William Davis: Everything he's involved with.

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Sheriff's Office and Animal Control

5:31:44.2 Matthew Smolnik: Animal control is on page 30, revised. There have been some changes since March 18, involving vehicles not being removed. The vehicle repair maintenance budget was reduced from 5,000 to 3,000. That was a \$2,000 cut. We then removed funds for adoption, for advertising in its entirety, for \$1,000. I think pet adoption is significant. One thing that caught my eye as I drove down the road a couple of days ago was the vaccination clinic on the sign out there. I was like, there's an option right there for advertising. If the board wants to keep it, that's fine. Again, I'm looking at everything in the budget in its totality. The other item would be E91, which is page 23. Those are three departments under the Sheriff.

5:32:45.6 T.C. Collins: Due to the replacement of the kennels on page 19? What are the increases?

5:32:55.5 Sheriff Giles: Are you referring to the sheriff's office or animal control?

5:33:00.2 William Davis: Sheriff's office.

5:33:01.4 T.C. Collins: Page 19, increases due to replacement of kennels is 20,000.

5:33:07.8 Sheriff Giles: No, that's a misrepresentation. It's the whole K9 service. That includes the care and maintenance insurance, and then the replacement of the kennels. The replacement of the kennels is only 5,000 each.

5:33:21.7 T.C. Collins: Okay, so that's not increased due to replacement of the kennels?

5:33:23.8 William Davis: Well, 5,000 of it is the increase.

5:33:26.7 T.C. Collins: Okay. What was the other 15?

5:33:31.0 Sheriff Giles: You had care and maintenance at 4,000 for two dogs, which is 8,000. The K9 insurance is for two canines for a thousand each. Last year, it was 10K for the services, and with the addition of 10,000 for the two kennel bumps, it bumps up to 20 K.

5:33:57.1 T.C. Collins: The 54,000 on page 19, still on the main budget. Replace outdated equipment.

5:34:21.9 Sheriff Giles: What's the account? Is it 3162? What is the 8103?

5:34:37.4 Matthew Smolnik: These are the patrol dash cams. I believe.

5:34:39.0 Sheriff Giles: They're replacing the outdated equipment that's no longer under warranty.

5:34:53.1 T.C. Collins: There's a \$54,000 one and a \$10,000 one.

5:35:05.2 Sheriff Giles: 8107 are the ID card printers that we would use to print our badges to get in and out of our building. The battery backups are to replace the outdated battery backups in the office. Okay.

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5:35:23.6 T.C. Collins: Human resources doesn't do your ID thing?

5:35:25.5 Sheriff Giles: No, we do it ourselves.

5:35:31.3 T.C. Collins: Why is that?

5:35:34.0 Sheriff Giles: When we make changes, it's easier for us to get them and more expeditiously complete them.

5:35:43.2 T.C. Collins: That's interesting. I'm kind of surprised that there are only a thousand dollars in the budget for the extradition of prisoners out of state.

5:36:00.4 Sheriff Giles: We get reimbursed by the Supreme Court of Virginia.

5:36:05.0 T.C. Collins: So, you have something extra that comes.

5:36:05.5 Sheriff Giles: That covers what we do, and then we get reimbursed.

5:36:09.1 T.C. Collins: Okay. That's all I got.

5:36:27.1 William Davis: Any other questions?

5:36:31.3 Sheriff Giles: Can we do the 911 that we started to do?

5:36:35.2 T.C. Collins: What page is that Mr. Smolnik?

5:36:35.5 Matthew Smolnik: 23.

5:36:40.3 Sheriff Giles: Under 3160. Professional services, employee wellness that was inadvertently put in there for Telecommunications Week. We cover that under our Law Enforcement Project funds. I've asked Mr. Smolnik and Lavita to take that out. That's the \$3,000 that we were going to budget for Telecommunications Week, which is next week. That doesn't need to be in there because it was duplicated inadvertently. There's 5801 in dues and membership, a quantity of 22 was put in there for APCO memberships. APCO is the automated medical system that we use. We have to have members of that. We had inadvertently put in a quantity of 22 for 160 each, which was a total of 3,520. I'm reducing it to 12, which would put the total at 1,920.

5:37:54.0 T.C. Collins: Thank you for the voluntary reductions.

5:37:58.6 Sheriff Giles: I thought that you would like that.

5:38:03.8 T.C. Collins: Is there anything else, Mr. Chairman, on this one?

5:38:07.6 William Davis: Thank you, Sheriff.

5:38:08.2 Sheriff Giles: Thank you.

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5:38:13.9 Matthew Smolnik: Thank you, board. Next, we have fire and rescue. There are several budgets here.

Fire, Rescue, and Emergency Services

5:38:20.8 T.C. Collins: We do them one page at a time.

5:38:22.9 Matthew Smolnik: You can do one page at a time.

5:38:25.2 T.C. Collins: What's the first one?

5:38:29.1 Matthew Smolnik: We'll go emergency services, 24 revised, 24R. Looking at the budget, I've already read some things; I think we all got an email from Mr. Beverly. I know it's already out on social media right now. It's an aid to the locality. This works because 1% of insurance premiums go into a pot in the commonwealth, and then those funds are divided out by the population. As the population goes up, the amount of money goes up. FY26 our allocation will be \$136,950. I pulled the aid to localities program and will read the eligible uses of the funds. The eligible uses of the funds include funding fire prevention and public education programs, payment of personnel costs related to fire and medical training, purchasing personal protective equipment, and purchasing equipment and supplies. These are eligible costs. This is free money that does not come from taxpayers' money. However, it comes to us. Last year, with the aid of localities, most recently, there was a purchase of a new boat, \$43,000. Some of the warrants that have been discussed were for education, bachelor's degrees, and some of our staff members. If we have \$136,000 to pay for PPE, gear, and training, we should use the free money first rather than taxpayer money. Whenever I read this memorandum from Mr. Beverly talking about cut areas, \$45,000 for training, \$45,500 for PPE and turnout gear, \$35,000. Fire prevention, education, and a \$5,000 reduction, which was not a total elimination, because the grant fully covers these funds that I cut are part of them. It encourages our staff to use the grant first and to buy PPE turnout gear rather than paying for college education for some staff members. That's why I pulled it out—on top of that, looking at the budget as a whole.

5:41:08.8 T.C. Collins: Mr. Smolnik, before we get to that next thing you mentioned about the cuts. Virginia doesn't recognize unions. There is no collective bargaining unless the localities agree, and we haven't agreed. Therefore, the county administrator and supervisor govern any employee who's not a constitutional officer's employee. According to our county policy and the fire department's SOPs, they cannot put out that stuff without it going through the chief and you. I'm tired of them circumventing these policies because they think they have some negotiating power. They need to be held accountable for what they're doing. They're not union. They don't scare me.

5:42:17.8 Ken Stroud: Some action needs to be taken on this, disciplinary action.

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5:42:26.4 Matthew Smolnik: Okay, noted. In addition, focus on using free money instead of taxpayer money to pay for the turnout gear. We are 10 weeks away from the end of this fiscal year. The emergency service budget has about \$2.9 million, which they have not spent since FY25. That's a substantial amount of money, \$400,000 as a penny. You're looking at seven and a half pennies worth of funds for 10 weeks left in the year. Looking at what I did for all departments, I pulled a four-year look back of what was returned at the end of every year. The four-year average of this department, emergency services, was \$1,040,249 returned to the county. I wanted to set the stage with that because I know this came out to the board members. That's already out on social media right now. We are not making cuts. There's money that will pay for the turnout gear. There's money that will pay for fire prevention, and there's money that will pay for the training. I recommend using that money rather than how it's been spent in the past. Do any board members have any questions about that?

5:43:49.7 William Davis: You use the grant money first.

5:43:49.8 Matthew Smolnik: Yes, use the grant money first. That's why in Emergency Services 5540, I've reduced the travel budget from 49,600 to 41,000. Savings of 4,500. I removed all funds from Fire Prevention Education, 5000 down to zero. Removed all funds for supplies and for the upkeep of vehicles. Those savings were 11,000, and all funds were removed to replace PPP and turnout gear. Not all funds. I removed 35,000. That went from 96,720 to 61,720. All those funds, those cuts in Sheet 24R, are reimbursable by the aid to localities grant.

5:44:30.7 Ken Stroud: Very good job, sir.

5:44:32.3 Matthew Smolnik: Thank you.

5:44:33.4 T.C. Collins: Thank you. The 7437, which includes code books, the NFPA, and subscriptions. How many sets of code books?

5:45:07.7 Chief Moody: I believe it's five. These are online subscriptions.

5:45:25.0 Matthew Smolnik: NFPA code subscription 1777. There's a weather bug subscription for 1000, active 911 subscriptions, and 125 at 1350. Fire engineering, one at \$34. Fire and police selection, one at \$1612. NFPA 921 code books. There's one at 325 and a digital code book subscription. One at \$1000.

5:46:00.3 T.C. Collins: One digital code book. That means that all fire and rescue can see that one.

5:46:10.0 Chief Moody: That's correct.

5:46:10.8 T.C. Collins: They don't need the others, correct?

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5:46:13.1 Chief Moody: He mentioned that the code books were not with Mr. Smolnik. I think he just read down the list. Other things are subscriptions. For example, the NFPA code subscription is our online access to the entire fire code. I won't get into all the details, but I can tell you that if we did not utilize it the way we are utilizing it, it would be ten times as expensive.

5:46:46.8 T.C. Collins: There's one subscription to that.

5:46:49.1 Chief Moody: Correct.

5:46:49.9 T.C. Collins: Okay, no problem.

5:46:51.4 Chief Moody: That's not a code book, that's the subscription to the code, and then the code books on number eight, at one digital, that share.

5:47:00.3 T.C. Collins: That's Virginia code books.

5:47:02.4 Chief Moody: Yes, sir.

5:47:03.1 T.C. Collins: Okay, so there's one in one.

5:47:05.3 Chief Moody: Correct.

5:47:06.1 T.C. Collins: You need the code books and the NFPA. I don't think that's necessary for all the other subscriptions. Well, higher engineering and all that type of stuff.

5:47:24.0 Chief Moody: I can tell you the freelance star, we will not renew that after this week. That's a different story. Suppose you want to reduce our budget by \$505, as noted. We're already reduced. I must have reduced it before I submitted the budget.

5:47:46.4 T.C. Collins: Freelance is out.

5:47:49.3 Chief Moody: Correct.

5:47:50.6 T.C. Collins: Good.

5:47:51.0 Chief Moody: \$505.

5:47:53.2 T.C. Collins: You can go online and get that for free.

5:47:55.5 Chief Moody: No, we were told this week that the \$160 we paid for an online subscription was that three days later, after we made that purchase, they changed the terms, and they never notified us. They took that \$160 credit or payment that we made and charged us \$40 per month. If you want a Freelance Star online subscription, it's \$40 per month, which is \$560 a year.

5:48:42.5 T.C. Collins: Do you get a subscription in this office?

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5:48:47.4 Matthew Smolnik: We do, to keep up with all the advertisements and what we must put in to ensure everything's in there. Yes, sir. We share it.

5:49:00.0 Ken Stroud: Keep up on the news.

5:49:02.0 Chief Moody: There are some other ones in here that I would undoubtedly advocate not eliminating the fire and police selection. When we hire new people, we have to hire a company, and the company provides us with a test. When 40 people show up and want to be firefighters, they have to take a written exam. They give these written exams. They provide all our promotional exams. These exams. You cannot just say, Hey, I'm going to whip up an exam. Here you go. They have to be vetted, accredited, and authorized because there are times when those exams have come into question. Mr. Collins certainly knows where he retired from. Promotional processes are very. At least, in our department, they are very good. It's a very regimental process, and it has to be vetted.

5:50:04.7 T.C. Collins: Paying for those.

5:50:05.9 Chief Moody: I'm sorry.

5:50:06.8 T.C. Collins: How much do you pay?

5:50:08.1 Chief Moody: It depends on the exam. It's in 1612.

5:50:16.2 T.C. Collins: Okay.

5:50:17.0 Chief Moody: That would be new and promotional.

5:50:23.2 T.C. Collins: No problem.

5:50:24.0 Chief Moody: Fire Engineering is a magazine; we get Fire Engineering. We've had it for years. It's got a lot of good articles. It's great for career development. We have 100 people who can read the same magazine. That's much better than buying many separate subscriptions or having one for the department. There are a lot of subscriptions we don't have. We don't do a lot of them, but that's one that we have done. If we want to cut out \$34 a year and find that that's more valuable, I wouldn't recommend it, but we could do that—the active 911 subscription. As Supervisor Binder and Supervisor Collins, you are on active 911. Mr. Smolnik's on active 911. I want to get the others on it too, but that is every time we get a fire and rescue call that pops across your phone, it tells you what the call is, it tells you where it's at, it tells you who may be responding, whether it's a mutual aid call or not. It also gives us a map. I would highly recommend it. We utilize it more from an operational standpoint.

5:51:28.9 T.C. Collins: How much is that?

5:51:30.3 Chief Moody: That is about 13.

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5:51:38.0 **Matthew Smolnik:** I'm seeing 125 at 13.50 a subscription.

5:51:41.5 **T.C. Collins:** I don't have any problem with that. The past exams you gave for new firefighters and your promotional exams have passed. I want a blank copy; I like to look at them.

5:52:01.8 **Chief Moody:** We can't give you one.

5:52:02.9 **T.C. Collins:** Why not?

5:52:04.7 **Chief Moody:** I can't even keep one.

5:52:05.9 **Ken Stroud:** Right. Because people take it and then start using it, once it gets out, they start selling it to people.

5:52:10.5 **T.C. Collins:** I want to see what the questions are.

5:52:13.2 **Ken Stroud:** It doesn't work like that.

5:52:14.1 **Chief Moody:** I would get in trouble, and the fire police selection would come and lock me up. When these tests come in, they are security taped. We have to open each tape for each individual; that's how they charge us. They charge us for each broken book or booklet. They give us the three-page copyright legalese for all the actions that would be taken if you decide to put it on the Xerox machine.

5:52:51.4 **T.C. Collins:** How about the study guides then? They're accessible.

5:52:57.9 **Chief Moody:** There are no study guides.

5:53:00.2 **T.C. Collins:** You don't have study guides?

5:53:00.9 **Chief Moody:** Well, the promotion. There are books about what our industry may test you on.

5:53:14.7 **T.C. Collins:** Could you send me the contact details of that testing organization?

5:53:19.4 **Chief Moody:** Absolutely. It's called Fire and Police Selection.

5:53:23.4 **T.C. Collins:** Send it to me by email, please.

5:53:24.8 **Chief Moody:** Sure.

5:53:25.2 **T.C. Collins:** Is there anything else on page 24?

5:53:35.7 **Ken Stroud:** I have a question. There's a line for the postage meter in Ricoh, correct? It's line 5410.

5:53:58.2 **Chief Moody:** I'm pretty sure we removed the postage meter. It is not part of the budget. We got rid of it, correct?

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5:54:20.6 Matthew Smolnik: Yes, the initial request came in, but it was deleted when it went in. I've since pulled off the lease for the one vehicle. So, just the Ricoh copier.

5:54:33.1 Chief Moody: I think it may have come in, which may have been carried over from last year, but we got rid of it last year.

5:54:39.2 Ken Stroud: So, the postage meter is gone.

5:54:41.6 Matthew Smolnik: Yes.

5:54:43.4 Cathy Binder: This amount is only for the copy machine, correct?

5:54:45.8 Matthew Smolnik: Yes. 3213.84.

5:54:48.4 Chief Moody: We need a new copy machine. The one we have now has been in service for over a decade, and we bought it used. We've had it repaired, and the repair prices have gone up the last three times it's been repaired. The repairman came there from Southern Copier and said, You need to start planning to get rid of this thing. He said we can't even find the parts anymore. We're out without a copy machine. Which is also not the copier; it's the fax and scanner.

5:55:18.0 Ken Stroud: When you get one, don't get one that comes from China when you get a replacement.

5:55:21.7 Chief Moody: Not sure of Ricoh, but I agree. I think we can get one here, but it's better.

5:55:26.3 Ken Stroud: Is the union allowed to use the copier?

5:55:31.2 Chief Moody: No. Can I state something before I don't speak on behalf of Mr. Beverly or Local 4438? I work for Mr. Smolnik and you, and that's a county department, so I am not just the chief of the department. I've heard some people say, hey Chief, you know you're a member of the union. I'm not a member of the union. I can't be a member of the union even if I want to be a member. I saw the letter this morning. Personally, I thought it was written respectfully. I didn't see anything derogatory in the letter. I think they're just certainly advocating for a robust budget to provide services to the community. It is in good intent, but I understand where some of you are coming from.

5:56:37.5 T.C. Collins: Is he an employee of yours?

5:56:42.5 Chief Moody: Correct.

5:56:43.1 T.C. Collins: He has no authority to put out that information. He can put it out as a private citizen, but he is not anything that has to do with the fire service. He is your employee, all of them. They can't just be spilling out stuff and then causing community havoc. That's usually their goal. You don't have to respond to me about that.

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5:57:13.5 Chief Moody: I'd like to.

5:57:14.2 T.C. Collins: I'm telling you that you manage them. They need to stop doing some of their actions and follow your SOPs and the county personnel policies as they are presented now.

5:57:30.6 Chief Moody: Thank you, Mr. Chairman. I would encourage that if that is the direction of the board. I have been told that that is not the case in the past, and that they have a lot of rights. You can't write that on the county letterhead, I've been told they cannot. If they want to have a union association, I, as the chief and the county cannot say whether they can exist or cannot exist.

5:58:16.7 T.C. Collins: That's true, they can't use the shield, they can't use the logos. They don't have the authority to do that; only you do. I've watched their pages, and they're out there with King George vehicles, King George uniforms, and King George names and hats, and showing people's fires and showing people in negative situations, showing people's vehicles and accidents when their family members aren't even notified. I've read your SOPs, and I've read all the county things. They are in violation, and I didn't say they couldn't participate in the union; I said they can't represent themselves as King George firefighters.

5:59:16.9 Chief Moody: I would like to have more of a discussion with Mr. Smolnik and probably just get something black and white for me of what I'm supposed to enforce. I've been told by a county attorney in the past that I can't do anything about that. I would like to.

5:59:41.1 T.C. Collins: I've run all this through our current county attorney.

5:59:44.2 Chief Moody: Yes, sir.

5:59:44.7 T.C. Collins: That's all that matters at this point.

5:59:46.7 Chief Moody: Correct.

5:59:47.3 T.C. Collins: Whatever was in the past doesn't make a difference. It's today's rules and today's laws. Today's SOPs, today's county policies. Tomorrow, the county policies. The SOPs could be different. You have to operate on what you've got. I'm clear on my view. The county attorney is very clear in these views. This is not open for interpretation, but between you and him.

6:00:22.5 William Davis: Mr. Sullins.

6:00:31.8 David Sullins: I'd like to make the point. I don't have a problem with this email that came to us because it only came to us, and it was all inside the lifelines of your department and here among the Board of Supervisors. I absolutely don't want to see it on Facebook because it only tells one side of the story. As Mr. Smolnik laid out earlier, there's a whole other side of this where these things are being represented as being completely cut, and there are alternate means of paying for it. If it's out there like this, it looks like we're just telling you to do everything with nothing.

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6:01:01.0 William Davis: Anything that's half truth is a lie. They don't ever put anything out to make us look good. What they do is try to pressure and bully, and it makes me want to do the opposite. It doesn't work on me; I know it doesn't work on the rest of us either. It's not the way to communicate with us by trying to bring other people, and they go against us, and then I have to explain why. People go, Oh, I didn't know, Of course, you didn't know, because they didn't let you know that. They let you see a side that reflects in a certain way to lead people to believe a certain perspective, but that's not true.

6:01:39.5 Chief Moody: As I stated, I'm not here to speak on the Local 4438.

6:01:43.6 William Davis: No, you're not, but Mr. Collins is right about one thing: they are your employees, regardless of what little group they're in.

6:01:53.9 Ken Stroud: Whenever they post this on Facebook, they attack us because they only told half the story.

6:02:03.4 Chief Moody: I've been so busy today, I haven't even checked that they posted anything.

6:02:08.7 William Davis: We're not even attacking you. This is no different from my conversation with the school superintendent about teachers breaking the same policy. I'm not holding you to a different standard than anybody else. Some teachers break policy, and I'm like, what will you do about that? That's against the guidelines, that's against the rules. He's like, okay, Mr. Davis, that's what you want. It's your job, do what you have got to do

6:02:38.2 Chief Moody: I would like clarity on what Supervisor Collins had spoken about.

6:02:43.7 William Davis: We will table this off because it's not part of the budget. It's not why you came here. You need to have this conversation with Mr. Smolnik, and we'll catch up with Mr. Smolnik on where it is, and you and I can catch up about some of this stuff later down the line, too. Does that sound good?

6:03:01.7 Chief Moody: Absolutely.

6:03:06.3 Cathy Binder: I do have a question. We're talking about leases. Is this another one that's going to roll off as a lease? The Dodge Ram is right there on the bottom.

6:03:16.8 Matthew Smolnik: Yes, do you see the reduction? The county administrator adjustment is negative 4399, which is off.

6:03:23.2 Cathy Binder: I just wanted clarity.

6:03:28.9 Chief Moody: Can I ask a question? I have one on the lease. On my copy, I'm not showing where it's per month. Maybe there were some last-minute adjustments.

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6:03:47.0 **Matthew Smolnik:** This is the one that was submitted by your department right here.

6:03:50.1 **Chief Moody:** I'm unsure why it didn't print on my end. Yours is the main one.

6:03:58.7 **David Sullins:** Just so you know, the letter as written, it's on Facebook right now.

6:04:02.2 **Chief Moody:** Understood.

6:04:03.2 **David Sullins:** I don't have a problem with them coming to us and advocating, but putting a half-truth out there on Facebook makes me upset.

6:04:13.2 **Chief Moody:** Understood.

6:04:14.0 **T.C. Collins:** We're supposed to be finished with this topic. Sully jumped in one more comment, so I am, too. I've sent Mr. Smolnik every violation of the SOP and county policy that has occurred. He has a copy, and he's fully aware of the violations.

6:04:41.9 **Chief Moody:** With the union.

6:04:41.9 **T.C. Collins:** Yes, with certain members of your department.

6:04:50.5 **William Davis:** The state doesn't recognize them as a union, or we refer to them as your employees. Whatever group they're part of, at the end of the day, they're your employees. That's just how we look at them.

6:05:05.7 **T.C. Collins:** If they're Republican or Democrat or independents or liberals, they can be that. They can't go out as firefighters in their uniforms, representing the fire department, and whatever that is, like you could come to the Republican Party but not represent. You can't say I support this person or that person. You understand what I'm saying?

6:05:39.8 **Chief Moody:** I understand what you're saying.

6:05:43.7 **T.C. Collins:** Thank you.

6:05:44.5 **William Davis:** Thank you, Mr. Moody. Is there anything else for the chief?

6:05:51.1 **T.C. Collins:** Wasn't there another?

6:05:52.7 **Cathy Binder:** We have more budgets for the fire.

6:05:55.0 **T.C. Collins:** Yes.

6:05:55.6 **Chief Moody:** Well, I'm certainly happy I can go through any questions you have.

6:05:58.2 **Matthew Smolnik:** Yes, we have emergency services. Fire rescue sheet 25R. 25R.

6:06:21.4 **Chief Moody:** I listened earlier and took some notes. I think there was a question about how we do our fuel tanks and our new tanks that we have. At some point, I'll come back to you in

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one of your meetings and give a presentation about that project. Very excited about that project coming in way under budget. I think you'll be very pleased with the turnout. I jotted it down before coming in to answer that question that was asked in case it was forgotten.

6:06:57.3 William Davis: Is that about the size?

6:06:58.6 Chief Moody: It's about the size. Also, how do we know when they have to be filled up? The answer to that is we will have Corals. Corals will be our vendor that will supply us. They have a transmitter just like a lot of propane tanks. The company knows when it gets to a certain level and is on automatic delivery. The beauty is that we can log into that and see it. We can see where it's at when it gets filled. We also have a fuel management system. You don't just pick the nozzle up and start pumping gas. We're working on it, but it'll be like a two-part verification authentication. You'll have to put in the vehicle number, and then you'll have to put in your unique ID, and then we will be able to run a report at the end of the month. We just got diesel. Diesel was delivered at 3.27 a gallon last week, which is probably not too bad for where diesel is.

6:08:01.5 Ken Stroud: Not at all.

6:08:02.4 Chief Moody: We got a price today on gasoline, and I was shocked because I told my staff I want a price on regular pump gas. I want a price on non-ethanol gas because we use a lot of chainsaws and generators and things that need non-ethanol gas in them, preferably, and 3.17 a gallon regardless of whether it's non-ethanol. I said non-ethanol, which is the same price as pump gas. Does anybody know about getting non-ethanol? Usually, it's about 20 to 30 cents more a gallon, but if not more. We're excited about that and more to come. I'll walk through the project. We're going to give you more information on it.

6:08:51.5 Ken Stroud: With verification, that's great that we're going to be able to know who pumped the fuel and what for.

6:09:00.5 Cathy Binder: That's right.

6:09:00.6 Ken Stroud: What about for a chainsaw or what about for a fuel can that's being used for chainsaws, power equipment, or lawnmowers. We were talking about having the general properties or parks and rec coming over to be able to get fuel because right now they're going to Sheets.

6:09:24.9 Chief Moody: Yes.

6:09:26.5 Ken Stroud: I'm just thinking that there is a code that identifies parks and rec and maybe another. The first three digits park and rec, the fourth digit tells them whether it's going for landscaping or going to vehicle fuel. Some type of a way to put that code in so that we can figure it out.

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6:09:50.5 Chief Moody: Yes, sir. We were anticipating for it to be set up with multiple users other than our department and that we can track them. Then come the end of the month I have to get it filled up. I come to them and say, here's what you owe us. That way we can keep it separated by department for the fuel expenses.

6:10:14.8 T.C. Collins: It helps budget for the year. You have one year, you see what this is, and next year. It'll give you an average usage, even by the weather usage because you run more plows and stuff in the winter with snow blowers. Parks and rec and vehicle number 2705. I'm employee number 5263. It goes in there if I'm getting gas for my lawnmowers. Still the same employee number, but it's lawnmower gas. If somebody is using 25,000 gallons of lawnmower gas a year, there might be a problem.

6:11:10.0 Chief Moody: If I could mention two points about this, I'm excited about that project. It's been a long time in the making. The biggest thing that I think that it brings to the county is it is a critical infrastructure for us as an entire county. When we had the colonial pipeline hacked and we were in a fuel crisis for about a week. We had emergency vehicles, ambulances and fire trucks backed up past company one trying to get into the Sheets, gas stations were running out of fuel. In 2012, there was a diesel fuel crisis. The state can provide us in a state of emergency fuel. We have got to have a place to put it. Now we do have a place to put it. So more than just saving money, we'll save some money. But more than saving money, we're going to have that fuel is a critical commodity, especially in a state of emergency, and we have that now. The second point is also about security. We're going to have a camera pointed out there, and it's going to be under video surveillance. If we ever have a question, we can go back and look at the tape.

6:12:36.5 T.C. Collins: Let me ask you a question. Moving on from there to cleaning supplies. If you were listening earlier, you heard me speak to Mr. Muncie about the cleanest price. You're at \$3,600. I've been asking for us to buy in bulk. That includes you all's cleaning supplies. Mr. Smolnik, when do you do that whole cleaning supplies business.

6:13:03.4 Matthew Smolnik: Chief Moody, just like Mr. Franklin, Mr. Clarke had a response. They've watched the March 18 meeting. The \$3,600 cleaning supplies are for three volunteer county owned buildings. Includes \$1,200 per building per year. It also includes cleaning materials to clean and disinfect ambulances, fire trucks, bathrooms, bunk houses and equipment decontamination. What that's used for \$100 a month. You can figure for each station to do the fall to do those items that I just mentioned.

6:13:40.6 T.C. Collins: Yes.

6:13:41.3 Chief Moody: A lot of that also in decon, a part of that 1200 per station.

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6:13:48.1 T.C. Collins: Okay. Is there anything else on that, Mr. Chairman?

6:13:53.6 William Davis: I don't see anything else. Are there any other questions?

6:13:55.3 Matthew Smolnik: We have two other budgets. The one that's up right now. The next one will be the 35R. This is fire rescue. Items 6011 were removed from funds for turnout here in PPE, from 52,500 to 22,000. This came across as the county administrator's cut. This does not mean the county administrator is not buying PPE; we're saving the taxpayers \$30,500 and using the free grant money instead of the general fund. The turnout gear is still going to be purchased. Rest assured, firefighters will be safe. That is one cut; the other was removing funds from the general operations equipment. 50,100 to 40,150 for a reduction of 9,950. Using the aid to localities grant. This will still be purchased. There's still money to buy from the grant instead of the taxpayers.

6:14:51.3 Chief Moody: Mr. Smolnik, to add on that line, also about some of the protective gear, I'm hoping we get some of that funding out of the... Eventually, out of that siting agreement for the battery energy storage. They went on record, saying they provide us with five sets of gear every five years. That's a good add-on.

6:15:13.0 T.C. Collins: If you were listening to the solar. I advocated for equipment and training, a lot of it. We're trying to get these organizations interested in coming here to pay their fair share of your needs.

6:15:38.3 Chief Moody: Yes, and we appreciate you being the advocate for that because if not, then it goes back into budget request like we're here today.

6:15:47.0 T.C. Collins: If you read Facebook, you would think that I'm not an advocate of the fire and rescue, which I am. You wouldn't believe that by reading that.

6:16:00.1 Chief Moody: I don't use Facebook. I don't have an account, never have.

6:16:03.9 T.C. Collins: Is there another one, Chief Moody?

6:16:08.5 Matthew Smolnik: No, sir, that was it. I'm looking at my notes. Your 911 was covered under the sheriff, so it had fire, rescue, and emergency services.

6:16:16.2 T.C. Collins: What's next?

6:16:18.8 Ken Stroud: Whenever you talk to department heads, Mr. Smolnik, and do your reviews on them, another thing to identify in the review is how much money they were able to cut out of the budget and save.

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Judge Strickland's Correspondence

6:16:31.0 Matthew Smolnik: If I could, I just got some correspondence from Judge Strickland. He wanted to apologize for not being here. I'm not going to read this. He was attending duties in Westmoreland County. Regarding requests for travel money, I advise you that the Commonwealth of Virginia does pay for travel and fees for the annual judicial conference required by the Code of Virginia. All the education and training that we as judges participate in must be either paid by the localities in which we serve or, in some cases, provided by other federal or state grants. Over the years, I've endeavored to be frugal in my travel and training. I've attended various free and grant-funded seminars in the Commonwealth and elsewhere. For example, the National Computer Forensics Institute puts on a week-long seminar relating to digital evidence, privacy, and Fourth Amendment issues related to the same. I took that class in 2022, and I found it extremely helpful in reviewing search warrants and handling everyday questions in criminal cases. This class was in Hoover, Alabama, but the federal government paid for it. Another example is a one-day seminar I attended last year at the Department of Forensic Sciences in Richmond. This class gave judges an inside look at how blood and breath samples were analyzed in criminal cases, which was free. While sitting in Stafford, I attended a neuroscience seminar in Boston sponsored in part by Harvard Medical School about the science behind addiction. The grants paid this partially, and Stafford County paid a particular per diem for any meals. The bottom line is that I'm here to serve King George County. I want to avail myself of the opportunities to learn and better myself as a judge to do a better job more efficiently and effectively. The money being sought would only be used annually to attend educational seminars on various topics. It is entirely possible that some years I will not attend any such programs, whereas in others I may attend more than one. Rest assured I am not choosing the seminars and classes based on the subject matter, my schedule and ultimate decision that I think will make me a better judge. I recognize the need for you to scrutinize and ensure you are prudent gatekeepers of the county's money. Rest assured, I take my obligation to be a good steward in this position and all its efforts very seriously. Regarding my current situation, I signed up for a judicial writing class at the National Judicial College in Reno, Nevada. This is a nationally accredited facility that trains judges on a wide array of topics. The total cost of the class itself was \$1998. This does not include any travel and is solely for the course, which is four days. I obtained a \$1,000 scholarship from the college and then used \$998 of funds from the Virginia Supreme Court fund, which is limited annually to 1500. They approved and paid that amount. This will leave my airfare, travel, and meals to be paid, hopefully by the county. The hotels are at discounted rates for either government employees or the college. Some of the lunches and breakfasts are included. I anticipate 500 to \$700 in airfare, 500 to \$7 in hotel fees, and perhaps \$200 in meals. Thus, most of my travel training will be used for one class. Thank you in advance

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for consideration of this request. If you need further information or want to discuss anything, I'll be happy to do so. Sincerely, J. Bruce Strickland.

6:19:55.2 T.C. Collins: Is Westmoreland going to do 40%, and we do 60%? That was the question.

6:20:03.0 Matthew Smolnik: Do we do 250 or 60% of 250? I think that is the question. Combined courts had 250 judges.

6:20:22.3 T.C. Collins: I feel that the county will be in front of some judges here.

6:20:31.3 Matthew Smolnik: Judge Strickland had \$2,500 in his budget.

6:20:37.7 Cathy Binder: To be honest, it is reasonable. What he mentioned in that letter is very vital to being a judge, to be well informed on different topics.

6:20:51.3 Matthew Smolnik: We have outside agencies.

Outside Agencies

6:21:04.3 T.C. Collins: Mr. Smolnik, can I tell you which ones I support for the outside agencies?

6:21:14.3 Matthew Smolnik: Okay, let's go to outside agencies. For the public's knowledge, we had many requests from outside agencies. Looking at the budget, trying to find every penny in the budget, we made the decision. We included the ones that are mandated to be funded. Everything else was pulled. This was not an easy decision, but this is a fluid document. Mr. Collins, I just wanted to start with that piece of information.

6:21:49.4 T.C. Collins: I support the Fredericksburg Regional Food bank, the Rappahannock Council Against Sexual Abuse, the Thurman Briston Homeless Shelter, the SPCA, Safe Harbor, and a dollar for the FRA.

6:22:13.3 Cathy Binder: If I remember, they sent back nothing last year. Not even bringing up any money.

6:22:20.0 T.C. Collins: Also, Love thy neighbor. I missed that one; that was on my list.

6:22:23.7 Cathy Binder: Well, I would like to add on to Mr. Collins, Love Thy Neighbor, because I do support Love Thy Neighbor. I want to restrict it to the amount for King George residents, not for Caroline, because they give it to anyone who comes. If we look at it strategically, it should be for King George residents only, because the data they provided is for the residents of King George who come and use their services.

6:22:52.2 David Sullins: Are they able to do that?

6:22:54.4 Cathy Binder: I don't know, but I know they had a very big ask that I think was too much.

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6:23:00.0 David Sullins: I agree that's way over the top. We can't do that, but I don't think the way they set things up lends itself to being able to track whether the money is going to King George or a Caroline resident.

6:23:10.6 T.C. Collins: If somebody comes to that organization who gives out food, there should not be a restriction; you should give them the food. Christ said Love your neighbor, not love thy neighbor if they're in King George.

6:23:35.3 William Davis: Love your enemies, too.

6:23:35.3 T.C. Collins: As well as love your enemies, that's a tough one. If I'm correct, the food bank in Fredericksburg helps bring food down to the love thy neighbor. They need to be in the mix, too. They get a large portion from that in Thurman Briston. Back in the old days, I was against Thurman Briston because I didn't like handouts. I learned over time that it's a hand up, not a handout. I'm advocating for you all right now. When people come there, they have responsibilities. They can't be sex offenders, they get help with any addiction or those types of things, they have to work, they have for families, they have for males, they have for females. I wish the other one in Fredericksburg worked that way. I'm all for Thurman Briston, so hopefully you can fund that. I do get your mail every month. You don't have to keep sending me mail. I'm all in.

6:24:53.4 Ken Stroud: You can save that. We do.

6:24:57.6 Cathy Binder: Love letters from Brisbane Center. I totally support you, and I've spoken out many times that I think there should be more multiple models. I believe the Brisbane center doesn't always get love, you don't take everyone because you want to do a hand up and ensure everybody's safe. I 100% support that. The one other thing that I would like to add is that we funded for the last time, for the first time last year was the legal aid. As the lady came, I forgot her name. I feel bad that I forgot her name. She came and told us that King George residents had been served last year with legal aid assistance. I would at least like to add the legal aid work into that.

6:25:42.4 T.C. Collins: Can I ask, are we all in agreement on any of them?

6:25:48.8 William Davis: You brought in love thy neighbor. What dollar amount are you looking at with Love Thy Neighbor?

6:25:53.0 T.C. Collins: Well, whatever you all agree. I want them to be funded.

6:25:57.3 Ken Stroud: I don't like the food banks.

6:26:05.7 T.C. Collins: Ken, I'm saying food bank because they bring a bunch of food to Love Thy Neighbor. They're their biggest supplier, so if you take money from them, they won't bring food down here or to Love Thy Neighbor. That's the only reason why I added them to it.

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6:26:28.7 Matthew Smolnik: Mr. Chairman, when you look at the outside, just for clarification, love thy neighbor's requesting 76,800. This will also fund one full-time and a second staffer at 30 hours a week.

6:26:51.1 David Sullins: We go down the list one at a time and address whether we want to fund this. If we want to, we can talk about how much with each one, or we can come back and make a second pass and address the amounts.

6:27:09.2 T.C. Collins: All right, go one at a time.

6:27:13.4 Matthew Smolnik: The first on the list is American Red Cross, Rappahannock.

6:27:17.4 T.C. Collins: No.

6:27:21.5 Cathy Binder: I'm okay with no.

6:27:22.7 David Sullins: I'm okay with no.

6:27:23.5 Matthew Smolnik: Okay. Disability resource center.

6:27:27.9 T.C. Collins: No.

6:27:29.2 William Davis: Do you know what that is?

6:27:32.7 T.C. Collins: What do they do?

6:27:37.0 William Davis: I can Google.

6:27:46.4 Matthew Smolnik: It was an email. There was a hyperlink for all the requests Ms. Fish sent you.

6:27:49.6 T.C. Collins: Yes. Did all of them tell you why they want money?

6:27:56.6 Ken Stroud: They don't get my vote if they have anything to do with DEI.

6:28:05.0 William Davis: Disability is more about individuals, say, those with functional autism, getting them to where they can have a job at Walmart, and having a little apartment that they share with two or three people, living on their own independently. It helps with that kind of thing.

6:28:22.6 Ken Stroud: That's the Disability Resource Center.

6:28:24.6 William Davis: Right.

6:28:30.8 Ken Stroud: I think I like Sully's approach. We may have to come back because, whenever these things work on your heart, it does make it tough. What you just said makes me want to help those guys.

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6:28:51.7 T.C. Collins: When we go through these, I think about what benefits King George citizens, not Spotsylvania and Fredericksburg.

6:29:00.3 Ken Stroud: We have to, yes.

6:29:00.6 T.C. Collins: Many of these things don't really help much down here, like the Moss Clinic. What's the next one?

6:29:15.7 Matthew Smolnik: Empower House Domestic violence education supports.

6:29:19.6 T.C. Collins: No, because you got safe harbor down there. That's the domestic violence for the folks here. The sheriff supports the safe harbor. That's why I support that one. So, people can be safe. What do you all vote on that one?

6:29:42.0 Ken Stroud: Concur.

6:29:46.4 David Sullins: If it's being redundant, I would rather go with a safe harbor.

6:29:47.0 Matthew Smolnik: The next one is Fredericksburg Regional Food Bank.

6:29:53.3 T.C. Collins: Yes.

6:29:55.0 William Davis: What did we do last year?

6:29:57.8 Cathy Binder: I was going to ask if we can reduce the amount of some of these to fund more.

6:30:03.2 T.C. Collins: How much?

6:30:06.1 Cathy Binder: How about the same as last year? Wasn't that 10?

6:30:12.5 Matthew Smolnik: \$10,000? Correct.

6:30:17.7 Ken Stroud: TC, you're saying we should fund Fredericksburg because they give food to here.

6:30:28.1 T.C. Collins: They give a large quantity to love thy neighbor.

6:30:29.6 Ken Stroud: Okay, is it more beneficial to give it straight to love thy neighbor, then?

6:30:35.7 T.C. Collins: The food bank buys in super bulk.

6:30:44.4 Ken Stroud: So, it's better to contribute.

6:30:49.9 T.C. Collins: \$10,000 to the food bank, and then maybe 35,000 for the Love Thy Neighbor.

6:30:56.9 Ken Stroud: Okay. You're saying you get more bang for the buck going to Fredericksburg.

6:31:02.9 T.C. Collins: Yes.

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6:31:03.2 Ken Stroud: Rather than going to love thy neighbor.

6:31:04.5 T.C. Collins: Yes. 10,000, Germanna Community College.

6:31:16.1 Cathy Binder: I would say no.

6:31:20.3 T.C. Collins: Especially when you're talking about your DEI, if you've been reading the Freelance Star lately, they're becoming very liberal.

6:31:30.9 Cathy Binder: One of our state mandated is Rappahannock Community College, because that's the one we're assigned to.

6:31:44.5 Ken Stroud: Germanna was the one that was bringing the vocational things to the county.

6:31:51.3 T.C. Collins: Worth development, that's neither here nor there. Whether we give them money or don't give money, that's through the school programs. The school and Ms. Rinko, that's all through their funding.

6:32:09.9 Cathy Binder: Ken, if you look down here, Rappahannock Community College, we already fund, its state mandated.

6:32:17.9 T.C. Collins: Healthy families? No.

6:32:19.9 Matthew Smolnik: Can we go back to Germanna, keep it unfunded.

6:32:29.4 William Davis: You can skip down to love thy neighbor. I think we're not going to do any of the other ones.

6:32:36.5 T.C. Collins: Love thy neighbor, I don't think we really want to be funding their personnel.

6:32:45.1 William Davis: That's what we did last year when we decided to give them money, it was for their first person.

6:32:52.2 T.C. Collins: Well, it was 35,000 last year.

6:32:52.8 William Davis: Yes.

6:32:54.4 T.C. Collins: If you want to increase it to 40, talk about inflation instead of 76.

6:33:01.9 Ken Stroud: They're a 501C.

6:33:03.6 William Davis: Yes.

6:33:07.7 Cathy Binder: What if we did 35?

6:33:11.6 William Davis: Say, keep it at 35.

6:33:14.2 Cathy Binder: That would be 500.

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6:33:15.3 Matthew Smolnik: Will keep love thy neighbor and increase it 500 to 35 flat.

6:33:23.6 William Davis: America.

6:33:27.0 T.C. Collins: No.

6:33:27.9 William Davis: Micah.

6:33:29.0 T.C. Collins: No.

6:33:31.5 William Davis: Northern Virginia 4H education.

6:33:33.7 T.C. Collins: No.

6:33:37.5 Ken Stroud: Does that support the 4H in high school?

6:33:41.7 Cathy Binder: That is for Front Royal. It funds that, if I remember correctly.

6:33:49.4 T.C. Collins: The school has the FHA, so this is for Northern Virginia 4H Educational Center.

6:34:01.5 William Davis: We're agreeing no on that one. Rappahannock Council.

6:34:05.1 T.C. Collins: Yes.

6:34:06.8 William Davis: Last year we did \$400, do you all want to make it 500?

6:34:16.4 Cathy Binder: I was going to say that.

6:34:18.2 Ken Stroud: Five.

6:34:19.5 Cathy Binder: Actually, we didn't fund them last year.

6:34:23.0 T.C. Collins: That's an agreement then.

6:34:30.0 William Davis: Rappahannock Refuge DBA.

6:34:33.7 Cathy Binder: I don't know.

6:34:35.3 William Davis: I don't know what that one is.

6:34:35.5 Matthew Smolnik: We got three no's for the house. I want to ensure we're getting clear direction.

6:34:43.9 William Davis: If you don't hear a dollar amount, we're moving on.

6:34:46.8 Matthew Smolnik: Okay.

6:34:47.4 Cathy Binder: For Brisbane, I would suggest 36.

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6:34:49.5 **David Sullins:** Wait a minute, back at Rappahannock Refuge, that's Loisanne's Hope House.

6:34:54.4 **Cathy Binder:** We didn't fund them last year. I would suggest Brisbane 36 since we add a bit to each person.

6:35:05.2 **T.C. Collins:** How about 42?

6:35:08.2 **William Davis:** How about 36?

6:35:09.6 **T.C. Collins:** How about 45.

6:35:11.5 **David Sullins:** How about 36.

6:35:13.0 **T.C. Collins:** How about 47?

6:35:15.4 **David Sullins:** How about 30?

6:35:16.3 **William Davis:** 36.

6:35:18.9 **T.C. Collins:** I love you guys, you can tell.

6:35:23.5 **William Davis:** I do too, but we're going in the hole with each one of these.

6:35:24.8 **Matthew Smolnik:** Thurman Brisbane, 36,000.

6:35:29.3 **William Davis:** Yes, Community food connection.

6:35:30.5 **T.C. Collins:** No.

6:35:34.2 **William Davis:** Fail Safe Error.

6:35:36.0 **T.C. Collins:** No.

6:35:40.1 **William Davis:** SPCA

6:35:40.1 **Ken Stroud:** No.

6:35:41.8 **T.C. Collins:** Yes.

6:35:41.9 **Cathy Binder:** I say no.

6:35:43.5 **T.C. Collins:** Yes.

6:35:47.7 **William Davis:** Why do you say yes on it besides your 17-year-old dog you love so much?

6:35:51.8 **T.C. Collins:** Did you just talk badly about my dog.

6:35:57.7 **T.C. Collins:** We have King George shelter and SPCA. In my time in public service, I found that the things people love in King George are their dogs and guns. I have heard more about supporting the SPCA than anything on this list.

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6:36:28.6 William Davis: How about we give \$3,000.

6:36:33.6 Ken Stroud: SPCA is not King George, that's Fredericksburg.

6:36:38.7 T.C. Collins: It's Fredericksburg, but I've adopted dogs out of there, so they're down here too. They come down for events, and the SPCA does all the time.

6:36:54.5 David Sullins: Are they a no-kill shelter?

6:36:55.2 T.C. Collins: I don't know that answer.

6:36:58.4 Ken Stroud: Do the tear-jerker commercials.

6:37:01.6 T.C. Collins: Oh, you're talking about the dog.

6:37:02.8 Cathy Binder: They're all tear-jerker commercials.

6:37:06.6 T.C. Collins: Somebody suggested 3,000.

6:37:09.6 William Davis: I suggested 3,000 to make you happy.

6:37:11.9 T.C. Collins: Okay, is there one more for 3,000?

6:37:15.0 Cathy Binder: I'll take that, if we can give Legal Aid Works some money too.

6:37:20.5 T.C. Collins: Okay, 3000 SPCA.

6:37:24.8 Ken Stroud: Three people did that?

6:37:26.4 William Davis: Yes.

6:37:29.2 Cathy Binder: I would skip the Bay Consortium.

6:37:31.4 T.C. Collins: Yes.

6:37:32.1 Cathy Binder: Legal Aid works, I'm going to put a pitch for 5,000.

6:37:35.7 T.C. Collins: I thought you said you're going to do 3,000 since we took the three off the SPCA.

6:37:40.6 Cathy Binder: Well, the SPCA we never funded before, did we?

6:37:43.4 T.C. Collins: Yes.

6:37:45.5 Cathy Binder: No, we didn't fund that last year.

6:37:47.4 T.C. Collins: How about 3,000 for legal aid? I don't want to fund it, but I was trying to be a team player.

6:37:56.1 Cathy Binder: We've gone up on all of them, so I was trying to be fair. We funded them for the first time last year. How about four?

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6:38:06.2 Ken Stroud: Four for what?

6:38:11.8 T.C. Collins: No, what was legal aid?

6:38:14.2 William Davis: 3,000.

6:38:16.4 David Sullins: There's a reason I wanted to go one at a time.

6:38:20.6 Cathy Binder: I went to four.

6:38:22.9 Ken Stroud: I'm three.

6:38:24.0 William Davis: How many we got on three?

6:38:25.8 David Sullins: Three.

6:38:27.8 T.C. Collins: Three.

6:38:29.7 Matthew Smolnik: 3000 Legal aid work. The rest of them in the bold are state-mandated, so they are all funded by the Department of Forestry and run by Tri-County's Water Conservation District.

6:38:45.8 William Davis: All right.

6:38:46.0 David Sullins: Those amounts are solid, that's non-negotiable, that's just what we do.

6:38:52.4 Matthew Smolnik: That's correct.

6:38:52.9 William Davis: That's not a donation, that's an expense, then, if it's mandated.

6:38:56.2 T.C. Collins: Is there anything else, Mr. Chairman?

6:39:01.1 William Davis: It depends if you have anything else you want to discuss, Mr. Collins?

6:39:04.3 T.C. Collins: I think I've done well for today.

6:39:06.8 William Davis: You have done your share?

6:39:08.6 T.C. Collins: Yes, sir.

6:39:10.6 William Davis: Is everybody happy and content? We're going to close outside agencies and open secondary public comments. Is there anyone who wants to speak for public comment? Would you guys like to speak? Since there's no one else, you get three minutes.

Secondary Public Comment

6:39:38.7 David Cooper: Mr. Chair, Vice Chair, Supervisors, thank you for your support over the years. I'm David Cooper, the director of the Brisbane Center. I just wanted to drill down to some numbers. We served eight individuals from King George County over the last year. One of those

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was a child. We served those over 807 bed nights. The cost for those bed nights is \$58.21. That's about \$46,000 worth of services. We're grateful for the \$36,000 of support coming from the county. What we do, as Mr. Collins is saying, is we provide a hand up. We work with folks, we equip folks with the tools that they need to be successful in the community. When we work with them about returning to the community, we want them to be employed and good parents. We want them to participate in our programming to be successful, productive citizens when they return to the community. We're grateful for your support.

6:40:40.1 William Davis: Thank you, sir.

6:40:42.1 Ken Stroud: I thought you said 36 is 46,000.

6:40:46.9 David Cooper: It was \$35,396 last year. Did I hear 36 or 46 just now?

6:40:53.9 Ken Stroud: Wasn't it 46 TC?

6:40:56.8 T.C. Collins: Yes, sir.

6:40:58.6 William Davis: Ken, that's a tax write-off for you.

6:41:03.8 T.C. Collins: Where do you live, sir?

6:41:11.6 David Cooper: I live in Caroline County but work in King George. I want to say very briefly, we have a lady who comes from King George. She served the elementary school children here as a cafeteria worker for years. She comes out to our center almost every day. Gloria Burrell is a wonderful lady. Without her, we could not produce some of our food and services. We're grateful for King George and have recently served eight folks from King George. We're hoping the number doesn't increase, but we're prepared.

6:41:50.6 William Davis: She is a great lady. I grew up with one of her sons, and he was one of my best friends. She was another mom.

6:42:02.4 Ken Stroud: Thank you for everything you guys do, because that's a good model.

6:42:05.6 David Cooper: Thank you very much.

6:42:09.2 Ken Stroud: Thank you.

6:42:15.9 William Davis: Is there anyone else, anyone online?

6:42:17.9 Ken Stroud: That was a question.

6:42:18.9 William Davis: Any correspondence?

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Adjournment

6:42:22.4 **David Sullins:** Mr. Chair, I move that we adjourn the Board of Supervisors to Tuesday, the 15th, 2025, at 5:30 pm in the boardroom of Revercomb Building.

6:42:31.2 **Cathy Binder:** Second.

6:42:32.9 **William Davis:** Motion properly seconded. Is there any further discussion? All in favor say aye.

6:42:36.5 **T.C. Collins:** Aye.

6:42:36.5 **David Sullins:** Aye.

6:42:36.5 **Cathy Binder:** Aye.

6:42:36.5 **Ken Stroud:** Aye.

6:42:38.3 **William Davis:** Chair votes Aye, we are adjourned. Thank you.