

The King George County Board of Supervisors Budget Work Session was called to order at 6:00 PM by Chairman Richard Granger in the Board Room of the Revercomb Building, located 10459 Courthouse Drive, King George County, Virginia, 22485.

**Members Present:** Chairman Richard Granger  
Vice Chairman T.C. Collins  
Cathy Binder  
Ann Cupka  
Jeffrey Stonehill

**KGC Administrator:** Christopher Miller, County Administrator

**Budget Advisory Committee:** Anthony Staats  
Edwin Frank  
Cecil Chatman

**KGC Finance Department:** Donna Hahn, Director of Finance  
Lavita Cobb, Deputy Director of Finance

**0:01:32.0 Mr. Granger:** I call to order this meeting of the King George County Board of Supervisors. We'll start... I'll provide an invocation and Mr. Miller will lead us in the pledge. So, if everyone could please stand.

**0:02:20.6 Mr. Miller:** 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.

**0:02:37.4 Mr. Granger:** All right, thank you. We will move on to public comment. If anyone would like to address the board, please come to the microphone, provide your name, your address, and please limit your comments to three minutes in order to afford everyone an opportunity to speak.

**0:02:51.1 Jacob Henkler:** Good evening. My name is Jacob Henkler, and I reside at 1510 Williams Farm Road in King George, Virginia. I would like to begin by thanking you for your continued support of our department and our role in keeping the community safe. In June of 2021 we were put on a compensation step increase system made competitive with Stafford County and Spotsylvania County. This was a significant accomplishment for King George, and we truly appreciate the recognition of the hard work and dedication of our team. In the time immediately preceding the actions taken in 2021 we were able to effectively recruit high caliber personnel who are knowledgeable, highly skilled and motivated. Due to their contributions, we've been able to add significant benefits to our response for those who call on our services. You should be proud to have them as a part of your team; we don't want to lose our best personnel because of issues that can be resolved by your leadership, such as a plan for fair pay and compensation in this budget cycle. As the market continues to put pressure on our organization, we continue to face challenges when it comes to attracting skilled personnel. Our call volume continues to grow. In the past two years, we've responded

to over 600 more calls than previously recorded. The correlation and growth within the county require more positions to keep up with ever-increasing call volume. However, we are unable to recruit new staff without being competitive with our neighboring counties. If we do not continue to address both recruitment and retention challenges by providing competitive wages, it will have a direct impact on the safety of our community. Salaries are our biggest recruitment tool, and being unable to, and being uncompetitive in this regard creates retention challenges as well. If we don't address both by offering competitive wages, the need for recruitment will be even greater. Public safety personnel in surrounding counties have received significant pay increases this year. Spotsylvania County Public Safety has approved an 8.5% pay increase and increased the certification pay to \$14,000 for paramedics. Stafford County has approved an 8% to 15% pay increase for various public safety positions. Prince William County has also approved a 15% pay increase for its public safety employees. In addition, the NDW Fire Department has approved a 4.6% COLA increase on top of regularly scheduled step increases and already higher wages. While I'm grateful for the increase being proposed by Chief Moody and Sheriff Giles of 5%, I believe that a more significant pay increase is necessary to remain competitive and address the challenges we face. I urge you to consider my recommendation of an 8.5% to 15% pay increase; this is in line with our regional partners, along with inflation rates and will help narrow the gap. In the not-too-distant past before step increases were put into place, we were at critical staffing levels and nearing the point where stations would need to...

**0:06:06.7 Mr. Granger:** Sir? If you could wrap it up really quick.

**0:06:12.8 Jacob Henkler:** That's okay. I urge you to consider my proposal.

**0:06:16.6 Mr. Granger:** Yes, sir.

**0:06:16.7 Jacob Henkler:** And thank you for your time.

**0:06:16.7 Mr. Granger:** Thank you.

**0:06:27.1 Gayle Hock:** Am I on? Hello folks. My name is Gayle Hock, and I live at 2205 River Drive in King George, and I am a citizen of 53 years of King George. I want to take a quick time, I hope not too much time, to tell you two stories about how King George schools have impacted the lives of people, and you hold the handle to how these impacts continue to play out. I don't normally believe that God sends me messages, honestly, I don't think you're quite good enough for that, but the social worker in me listened today, and I ran into two examples of stories that I need for you to hear. I was in Fredericksburg working with a family and the child is severely intellectually disabled; the child is nearly 35 years old. He continues to live at home, but he is an amazing young man. He is articulate, he hesitates when he needs to hesitate, and he thinks when he stops. He loves plants, he loves people, he loves going fishing. And at the same time, I found out today that his father is dying of leukemia, and so he and his mother are going to be together and making it in this world, and they will make it because this young man has been educated in our schools with special education skills that he needs. Move along. That was a good story for my social work pass, I go in to have some dinner, and I went for a local establishment, and saw a young man that is now six feet tall, and I said, I

know him, and I did as it turns out; this is a young man who under really difficult circumstances came into this world completely blind. Long story short, he's getting his PhD shortly because of the school system and because of the dedication of the community around this child. These are two examples of why you have to step up because there are children now, the three-year-olds, the five-year-olds, the 12-year-olds, the 17-year-olds who have got to have these skills. They will be your fire fighters, they will be your policemen, they will be your teachers, and yes, we need to do everything we can to retain all of our teachers, including giving them more than the 2% raise. The point is that these are valuable, valuable parts of our future, of your future, and the future of your children in this community. Thank you.

**0:09:47.6 Kari Gonzales:** Good evening board members. My name is Kari Gonzales. My address is 8116 Oak Crest Drive. I am coming before you this evening to ask you to consider fully funding the schools. I know there are a lot of competing priorities across the county that are not a secret to anyone, and I know you've heard for me repeatedly on why I believe fully funding the schools is the right thing to do. You're well aware of the funding situation, the arrangement that is required to fund the schools in the State of Virginia and the challenges that imposes and the natural conflict that creates between the state and localities and localities of school boards. It's unfortunate, and unfortunately, it's how we have to work, so... I was trying to think of another tact, another perception or perspective that could perhaps encourage you to consider why investment in our schools is important. I hear a lot of arguments about how other counties, Stafford, get a lot of money from the state or lesser, all these things, right, and how... Well, we're King George and we can't, we aren't able to do that. Well, actually, King George, though in years past, I haven't looked in the last, across the last biennium, our per person investments have been as low as six from the bottom out of 133 localities. Our teacher vacancy rate is one of the highest in the state due to our inability to retain teachers, which is the priority. It's certainly something that has been captured in the budget that Dr. Boyd has put forth together this year, but at the same time, when I hear the argument that King George can't afford to pay, King George actually has the 19th highest per capita income in the state, which is really pretty phenomenal when you look at the rural nature of this county. So why is it important to fund our schools? So, when we look at the LCI, so if we want... Maybe down the road we could be Stafford or Fairfax and have this, and have the state expect, well, the state would be paying less, but... So why do we care about investing in our schools? So things that the LSI looks at like the true value of real estate, the adjusted gross income, taxable retail sales, all of those are affected by investments in schools. So, without educated citizens, real estate property values go down, right? Because people don't want to move to areas with poor schools because that's not where they want to raise families. Retail sales, I know that's an ongoing challenge in this county, and I know you have all been working steadily and persistently to try to find ways to bring business into this county and to do it in a smart fashion, and so... But in retail sales, there are challenges there across the board, but businesses don't want to come someplace where they are uneducated or where schools are not good and not attracting a workforce. So, it's a chicken and an egg thing. I think that the normalization of the tax rate last year was a real lost opportunity to generate income, and I know that just makes your job harder, this year and years into the future, to make up for that difference. As we heard from our first responders about asking for an 8.5% to 15% pay increase, I would encourage you, the 7% is what Dr. Boyd took a stab at

here. I think 8.5% to 15% for all of our county employees, including our teachers, is certainly something worth considering. So, again, as always, please consider fully funding our schools. Thank you.

**0:13:07.2 Patty Clearwater:** Good evening. My name is Patty Clearwater. I'm a new member of King George County as a resident, just about 14 months ago, so I'm happy to be here. My husband and I just retired. I live with my grandchildren right now, we're building a small home, and I wanted to talk to you today about some road safety concerns that I had, that I've noticed. I spoke to David Beale at the VDOT, I don't know where his office was, but he was a wonderful listener and he listened to my concerns and he explained to me the process, since I don't know what that is here in this county. He said last month, actually March, that there was a secondary six-year plan and how they were meeting in April here, I believe. Unfortunately, I was caring for my grandchildren at night, and I couldn't attend, I didn't know I could see it online. He also encouraged me to contact my board of supervisor, which I did. I believe it was Richard Granger. I sent the email that I'm going to read you now and I did make a comment about when this meeting would be, and they said, check your newspaper. My mom's a retired Washington Post newspaper person for many years, she's not here with us any longer, but I commented that I don't know a lot of people that read the newspaper anymore, so they said look online to see when the meeting would be because I don't... I don't get the newspaper. I don't know anybody on my street that has a newspaper. So, I was able to find online when the meeting was. I just recommended maybe having other ways that the community could know about when the meetings are maybe on social media or something like that. My kids would be happy that I'm saying that because of my age, I'm not really into all the social media, so they're probably ... This is the email that I sent to VDOT and to Mr. Granger. I'm contacting regarding the unsafe Lambs Creek Road in King George, it's only a matter of time before we see fatalities, in my opinion. I've seen several accidents just in the last few months. This heavily traveled road by cars and large trucks is very windy, narrow with deep ditches on each side. I'm probably telling you guys everything you already know. I do have a picture here I was going to pass around of the latest accident with a flipped truck in the ditch. My daughter was right behind it, so she would have, within 10 seconds, it would have been her. So I can pass that around if you want to see that; that was in February. The rest of the letter says, many cars have children coming to and from school each day. There's also a business, the estate at White Hall Vineyard off White Hall, which is off Lambs Creek which has more traffic usage. was proposing that could there at least be a small shoulder of something. Right now there's actually powerline poles that are within two feet of the road, it's closer than this. So I think it's a safety issue with the traffic usage. Could there at least be something? I've said I'd be willing to research and find out how many accidents there have been in the last two years, I have not done that yet. I didn't know if they could have some type of counter where they could see how many cars are actually being used on that road between 218 and Route 3. This road should be widened or at least have a shoulder for safety and better manageability. It just doesn't have any room for error, and with the rail trail right there too, I'm just concerned for safety for our community. Thank you.

**0:16:26.0 Mr. Granger:** Thank you. Mr. Dines, do we have anyone online?

**0:16:38.9 Mr. Dines:** No, Mr. Chairman.



**0:16:41.0 Mr. Granger:** Did anyone receive correspondence to be entered into the record? Okay. Then we will close to public comment, and we'll move on to budget discussions. Public safety step plan update, and that was Sheriff Giles.

**0:17:03.4 Sheriff Giles:** Since these deals with public safety, I've asked Chief Moody to join me here at the podium. So good evening, Mr. Chair, members of the board and the citizens' committee. Before I get into the step program, I'd like to thank you for voting to move our vehicles into the ARPA fund. I can assure you that next year there won't be as many vehicles as there have been in the past two, but I do appreciate it; thank you for that. When the step pay program was implemented in fiscal year '21, it was to help keep public safety employees in the race with our neighboring counties. Yes, some of the public safety employees received a substantial increase. This was to close the huge gap between King George and other localities to the West. If you don't approve the 5% increase for public safety, we'll be right back to where we were in 2021. Since the implementation of the step program, I was able to hire 13 employees and during that timeframe only lost five. The program helped the hiring process in '21, '22, but as it stands now, we are seeing an uptick in employees leaving for higher pay to the localities that have increased their pay for public safety. The starting pay for a King George deputy is 48,233; with a 5% increase, the starting pay would be 50,645. That 50,645 keeps us close with the localities to the West. I have those numbers if you'd like to hear those numbers. In the past two fiscal years the non-public safety employees received a 5% increase each fiscal year, while the public safety employees received 3% step increases each for those years. With the proposal to give the non-public safety employees another 5% increase again this year and a 5% to the public safety employees, that would just make the increases equal across the board for all the employees. So, in closing, I guess my justification for the request of a 5% increase is to stay close to the surrounding jurisdictions and not create the gap that we had in 2021, which would cause us to come back before you and request a substantial increase to close that gap. Thank you. Chief Moody.

**0:19:12.7 Chief Moody:** Good evening, Mr. Chairman, members of the board, members of the Budget Advisory Committee. I don't really have any real prepared comments, I did make some bullet points; one of the things that I will mention, I echo everything that Sheriff Giles just mentioned. I can't stress enough the importance of having a competitive wage for the skill set, especially when the supply is low, and the demand is high. The fewer people want to put these badges on and do the hard work in our community, it's going to drive the price up. And that's happening in every community across this region, in many communities across the entire state and country. What I will say is that prior to 2021, when we introduced the step plan, we were in a crisis situation. We were at a point where we were working substantial amounts of overtime, because we had 18 personnel turnovers in about a year and a half. To put that in perspective, that's almost the full number of employees in this rubber comb building during the daytime, close to it. We staff three stations. We staff 24 hours a day, nights, weekends and holidays. When you have a shortage of 18 people and you can't recruit them in a matter of two weeks, our recruitment takes anywhere... When we lose one individual, it takes anywhere from 6 to 9 months to get them on board and then another year to train those individuals. We just lost somebody three weeks ago that said, "Chief, I really love working here. I'm taking a job in a neighboring jurisdiction for \$17,000 more per year,"

and we just invested probably \$30,000 in training in that individual. And everybody knows where home prices are today, where grocery prices are. We gave a 3% and a 2.5% pay increase last year in our step plan when inflation was at 9.1%; inflations at 5% now. So, what we are asking for is just to keep us competitive; keep us afloat so our people can still maintain a quality of life. At the last meeting it was mentioned about a lot of big salary people. That's true, that happened. It had to happen because we were... What we found is that what we were paying for market value for these skill sets, we were 20-plus thousand dollars behind our neighbor for a 20-minute drive, and that's just a reality. And I think we need a robust and high performing school system and teachers and school staff and Sheriff's office and administrative support staff and county employees. I think all of us are an investment in this county, but what we're asking for is just to keep us, with the other county employees, at a 5%. And I appreciate Mr. Henkler giving the percentages, I won't belabor that point, but I will add this; Westmoreland is providing 5% to their public safety with an additional 2% as a retainer, depending on what the state budget comes back is, so they're going from 5% to possibly 7%. And that's also for their county employees. Caroline County, 6% increase for Fire and Rescue and for their Sheriff's office and for their other county employees. I don't want to be the only department in the entire region that says we give a 3% and a 2.5% pay increase to our people. We have five vacant positions right now. You funded me three new positions in January. I tried to fill those in the fall; I don't have qualified people to fill those positions. So, I just echo everything that the sheriff said, and I just can't stress enough how important it is to make sure that we're providing these competitive wages because what these neighboring counties are doing does have a direct cause and effect to our recruitment and retention. Thank you.

**0:24:12.4 Mr. Granger:** Thank you, gentlemen. Sheriff, would you give... You said it was for the starting deputy. Could you give those numbers again, the current starting salary, and then what would the new starting salary be?

**0:24:26.2 Sheriff Giles:** Sure. The current starting salary for a brand-new deputy out of the academy is 48,233. If you did the 5% adjustment, it would push them to 50,645.

**0:24:38.1 Mr. Granger:** And you had said that you could give some information on some of the other localities, what their starting salaries might be.

**0:24:44.1 Chief Moody:** I can. Stafford starting salary is \$58,977. Fredericksburg in July 1, 2023 will be \$57,500 for certified. Spotsylvania, starting in July 2023 is \$53,333. And Hanover, starting pay is \$57,000.

**0:25:07.8 Mr. Granger:** Thank you. All right, I'll ask my colleagues and gentlemen on the Citizen Budget Advisory Committee, does anyone have any questions or any comments? Mr. Stonehill, I'll let you start.

**0:25:20.6 Mr. Stonehill:** Thank you both. Chief, what's the starting salary for a fireman right now?

**0:25:25.9 Chief Moody:** It's just over \$50,000 per year. I think it's \$50,300, something around there.

**0:25:34.8 Mr. Stonehill:** Do you have any kind of contract with your guys when they come on?

**0:25:37.4 Chief Moody:** We do. We have a three-year agreement. However, the only thing that we can... because I'm in this process right now with the gentleman that just resigned. He was here just a little over two years. We do have an agreement. However, we can't charge them for what we paid them. We can charge them for their \$800 medical physical, their background check. If we send them to, like say we have to pay tuition for a school, we can charge for that, we have to pay for a hotel bill because they did train overnight somewhere, we can charge for that. We cannot charge, the law won't allow us to charge them for their salary, for what we're paying them.

**0:26:21.6 Mr. Stonehill:** Thank you.

**0:26:26.4 Mr. Granger:** Okay.

**0:26:26.8 Ms. Cupka:** Thank you, Mr. Chair. Thank you very much, gentlemen, for coming out. Thank you to those who joined us this evening to provide comments and/or support just by being here. Thank you for all you do. So, a question specifically for Chief Moody. You said you had, was it five? You have five vacancies right now that...

**0:26:49.6 Chief Moody:** Yes, ma'am.

**0:26:50.2 Ms. Cupka:** Right. That you have not been able to fill. So that's money right now from the current year budget that's not being spent.

**0:26:58.6 Chief Moody:** Correct.

**0:27:00.0 Ms. Cupka:** Right? To fund those positions. So how much money right now... And this is May, so July is the deadline. How much money have you technically saved because you have not been able to fund those five positions? Do you know?

**0:27:17.5 Chief Moody:** So, we're projecting in vacancy savings from not filling those positions of about a little over \$160,000 that we will be returning to the general fund balance at the end of the budget year. We don't spend it, we don't use it, it goes back to the general fund balance.

**0:27:38.7 Ms. Cupka:** Thank you very much.

**0:27:41.8 Mr. Granger:** Mr. Collins?

**0:27:45.6 Mr. Collins:** Good evening and thank you. So, in 2021 you received this package to make more competitive with the jurisdictions at a 3% cost of living raise every single year along with being paid for certifications. The multiplier also changed from 7.5 to 8.5. The highest-ranking members of the fire department got between \$40,000 and \$60,000 a year

raise in two years. There are employees in the county that don't even make \$40,000. Number one, the 8.5 would be way off the chain for me, even the 5. I think we need to stick with the 3. I think that with some of these certification pays that... I think you're competitive with other counties, especially in the administrative. Now, if the administrative doesn't want to raise, then maybe we can do something for the people on the ground. Sheriff, your folks got some good raises. With King George there's only a certain amount of money, bottom line, no matter... Right now, all we have is a certain amount of money. So, the Fire and Rescue and the Sheriff's office came and got some money from the pot a couple of years ago. So, everybody can't get a turn every year. So even though I'm getting a who and a how over here, 5% for the schools I was 4%. Still with 3% for public safety and 5% for the county employees. Even that is going to be a stretch because we're going to have to cut a lot of things in order to even fund that. I don't think it's fair for the entire system to get another 2%, even when farther down the road when people aren't getting raises, you'll still get 3%. So, I'm a tad disappointed that you gentlemen are even here to ask for 2 more percent. I'm probably the only one in the room that will say that, and I'm sure that's not a popular thing, but the bottom line is, we're already \$6 Million shy. Where is the money coming from? When you have a home budget, do you spend more than you got? No. We can't do it either. So, if somebody can tell me where the money is coming from, I'd be more than happy to give you the 2%. But until then, I just can't.

**0:31:00.1 Mr. Granger:** Ms. Binder?

**0:31:01.7 Ms. Binder:** Thank you very much. I'm just going to say one thing. It's supply and demand, and it's simple economics. The problem is, and I was just, today once again, on a region meeting for VACO, and you heard it from other localities all over the State of Virginia, the only way to keep a valuable workforce is it education, is it fires, is it sheriffs, is you have to pay a competitive salary. And then this problem is all over the State of Virginia, and I just see if we don't find a way to do it, we are going to lose to these other localities because they are throwing more members out today on the call that I was even shocked at, but they are finding ways somehow to do it. I don't know what the answer is, but it's simple economics, it's supply and demand. Thank you.

**0:31:48.5 Mr. Granger:** I'll let our advisors weigh in as well. Go ahead.

**0:31:51.6 Mr. Staats:** First off, I want to say thank you to both of you for coming out. When I did the tour with the Fireman, Chief Moody, that was the number one concern I got over and over and over again, was, pay, pay, pay. And you have to be able to walk and chew gum at the same time. You can't say, teachers, you get it this year, and no one else can put their fingers in the pot. Inflation has run rampant on these people, and I am someone who, yes, I don't like to raise taxes, I think it's a bad business strategy, but these people aren't making enough money to make ends meet. I mean, that's a simple reality of it, and we're going to lose them, with 60 plus firemen down already, of my understanding, and if we just continue down this road of what we've been doing for the last 20 years and not fully funding the teachers, the cops, the firemen, we're going to end up in the same situation 20 years down the road. And so, this is an opportunity to say, hey, let's address it now and not 20 years down the road when it's going to be my generation who's going to pay a whole lot more if we don't do it now and we do it then. Thank you.



**0:33:07.1 Mr. Frank:** I would like to thank you guys for coming out and for your presentations. I whole-heartedly agree that we're going to have to do something for the sheriff, for the fire rescue, for the teachers. And I know that no one wants to hear the word taxes, but I see no way around it. I absolutely see no way around it. I was told yesterday or yesterday evening that Westmoreland County Schools went to 15%. I don't know whether that's true. Dr. Boyd, have you heard anything? So, in order for us to be competitive, we're going to have to think about taxes. Thank you.

**0:34:00.2 Mr. Granger:** Mr. Collins, I think you had something else you want to say.

**0:34:01.1 Mr. Collins:** Yes. So just going back, so I'm not in disagreement, but I am in disagreement in you got to do something when there's no money to do anything. When you're at home and you have a budget, if you don't have the money, you don't do it. So, everybody is in here talking about, everybody deserves more money, everybody deserves more money. But if you don't have it, you can't give it to them. I think that... And the teachers, that was a draw this year in the first place, 5%, and then I've got all money up with 7% and 10%. I mean, we had to look at reality, and reality is not always a good place to be in, and that's just the way it is. We have firefighters that are making more money than the county administrator. Tell me there's something okay with that. If we had firefighters... I can tell you the numbers, because I looked at the numbers. So, if a firefighter can't live on \$163,000 a year, then maybe they need to go to Spotsylvania. Their cost of... How much money they make, they can't live on that, then maybe they need to go to a different place. We can't compete with Spotsylvania and Stafford. We don't have a tax base. We just can't compete with them. So, to say we compete with them is just nonsense. I'm not berating you guys for asking because that's what you're supposed to do. You're supposed to take care of your people; you're supposed to ask. I'm not berating Dr. Boyd. He's supposed to care of people; he's supposed to ask. But I'm just telling you all that there's only so much money, and I don't know where it's coming from. If anybody in this room can tell me where the money is coming from, I mean, other than tax raises.

**0:36:07.1 Mr. Granger:** Ms. Cupka?

**0:36:08.9 Ms. Cupka:** Thank you, Mr. Chair. So, I'm fairly certain that Chief Moody just told us where \$160,000 could be coming from, and I would refer you to the slide from the last budget work session titled Additional Consideration. "Considerations requested to provide an additional 2% to the current steps for public safety to match the increases of other staff, funds, including fringes, that will be required to accomplish this total, \$213,697." So Chief Moody has informed us that he believes he has available \$160,000 of that already. Even though that's more than his department share, it's been identified as \$81,452 for fire rescue and \$132,245 for the sheriff's office, E911 and Animal Control. So, I would suggest that perhaps we're really only looking at \$53,000 here to do a true-up for the 2% for public safety, so I am all in favor of that. Thank you.

**0:37:25.1 Mr. Granger:** I'm in favor as well, moving with the 5% request. So, I'll ask Mr. Stonehill. Mr. Stonehill is a yes. And I think I know where Mr. Collins stands. Ms. Binder?

Okay. I think we have the majority of the board who would like to see the 5% request honored.

**0:37:45.0 Mr. Miller:** Right. And towards the end of it, in the presentation tonight, we'll show you what that kind of impact would be.

**0:37:53.7 Mr. Granger:** Thank you.

**0:37:53.8 Mr. Miller:** But we appreciate the direction. Thank you.

**0:37:56.8 Sheriff Giles:** Thank you, members of the board. I appreciate it.

**0:37:58.5 Mr. Granger:** Thank you.

**0:38:00.1 Chief Moody:** Thank you.

**0:38:01.8 Mr. Granger:** All right. We'll move on to the local contribution to schools.

**0:38:06.1 Mr. Miller:** Okay. So, if I can just do a brief intro. Ms. Hahn is working with Dr. Boyd and with Ms. Williams from the schools. We have developed a couple of scenarios, I guess, based on the direction that we received from you all on Friday night, which included the, which was, we call the majority, plus the school budget request and the majority of the board members who had asked for a 7% look on the salary increases. And then we've gone in, and Mr. Stonehill sent both me and Ms. Hahn a scenario that he wanted us to run, and so we also included that, and so... And I think Ms. Hahn wanted to also walk you through where things are and there's some... We think it lays out well, it shows you, perhaps, the gaps under each scenario that would exist if you adopted that scenario. It then provides some way forward in terms of how to take care of those gaps. So, if you will indulge Ms. Hahn to kind of walk you through this, we would be happy to do that.

**0:39:30.2 Ms. Hahn:** Okay.

**0:39:31.0 Mr. Granger:** Just a second, Ms. Hahn. Mr. Collins had a question.

**0:39:33.5 Mr. Collins:** So, it was... The school budget was built on the ADM of what?

**0:39:37.9 Mr. Miller:** I'm sorry?

**0:39:39.3 Mr. Granger:** He's asking for the ADM...

**0:39:41.7 Ms. Hahn:** 4537.

**0:39:45.9 Mr. Collins:** And we generally get 20 to 30 kids per year. If we raise the ADM, will we be given more bills?

**0:39:56.4 Ms. Hahn:** So that ADM is raised over last year's; it was like 4480 last year, I think.

But don't hold me to that because that's...

**0:40:04.2 Mr. Collins:** 20 to 30, they usually go low, and they get money at the end of the year for the increased ADM. Why don't you raise it up? And so, if there's a shortfall, we could... Like many years ago, the Board of Supervisors said they would cover the shortfall. There was one. Did anybody consider that? Where did everybody go?

**0:40:30.5 Mr. Miller:** And I think that when you see, when we walk you through that, we will show you perhaps a way forward in terms of addressing the shortfall. And we're trying to provide you with options, because I know this is a very monumental decision, and I know that the school, the time is kind of clicking away in terms of when you got to let them know. So that's what we were hoping, to give you some options that can help you deal with whatever shortfall exists.

**0:40:57.7 Mr. Granger:** Thank you for the recommendation, Mr. Collins, but I think it would be valuable to as well see the steps data that they can provide so it can help us to just have a full picture. So, I'm going to ask Ms. Hahn if she would move forward with her presentation now.

**0:41:14.1 Ms. Hahn:** Okay. Dr. Boyd and Cheri Williams went back and looked at the numbers and provided us with some information. They revised the general fund budget request, which is their fund 250 for the schools at a 7% pay increase, and this is for both teachers and staff, with the state contribution still at the 5%, which is in the current adopted smaller budget, what we're calling now the interim. We didn't like the term skinny, so we're calling it the interim. [chuckle] Based on that, if you take the composite index, the localities' ability to pay, which is 38.05% for King George County, the LCI based on that \$59,321,096 is \$22,571,677. In order to meet the request of the \$59,321,096 the schools are requesting \$24,272,299, which is \$1.7 Million over the LCI and 3.17,299 over last year. This bottom number here is the total budget gap. This is not just for the schools; this is for schools and the county. So, if we were to move forward with that, we need \$3,158,529.

**0:42:48.2 Mr. Granger:** Would that include the Sheriffs and the rescue?

**0:42:49.7 Ms. Hahn:** That does not include. So, you would have to add 213,697 on top of that. So, you can do that because that goes back to the general fund and then we could pull it back.

**0:43:09.0 Ms. Binder:** Mr. Chair?

**0:43:09.9 Mr. Granger:** Yes, ma'am.

**0:43:10.6 Ms. Binder:** Could you say that again? So, if you add this increase for the Sheriffs and the fire, how much was that total again?

**0:43:17.4 Ms. Hahn:** It would be another \$213,697, I believe.

**0:43:22.9 Mr. Granger:** About \$3.37 Million.

**0:43:25.5 Ms. Binder:** Okay, thank you.

**0:43:32.5 Mr. Collins:** Ms. Hahn, why are we doing the schools at 7%?

**0:43:36.6 Ms. Hahn:** That was what was the record...

**0:43:37.6 Mr. Granger:** That was my request to see that information, so this is just showing the high end. Go ahead, Ms. Hahn.

**0:43:48.1 Ms. Hahn:** Dr. Boyd also did another scenario with giving the teachers a 7% pay increase but 5% for the other staff and still at the interim adopted budget. The revised request would be \$59,049,277. Of that, the local composite index is calculated to be \$22,468,250, and the revised local contribution request is \$24,000,479, which is \$1.5 Million over the LCI and \$2.9 Million over the contribution for the current fiscal year. Again, that's bringing the total gap down to \$2,886,710 plus the \$213,667 that you...

**0:44:40.9 Mr. Collins:** So why would you give teachers 7% and the rest of the school employees 5%? That's ridiculous, to treat people differently.

**0:44:50.7 Mr. Granger:** Again, this was a request to see the different breakdowns.

**0:44:52.3 Mr. Collins:** This is my opinion right here and now, what's right in front of us.

**0:44:56.2 Mr. Granger:** Okay.

**0:44:57.2 Mr. Collins:** And it angers me.

**0:44:58.5 Mr. Granger:** Okay.

**0:45:00.7 Mr. Miller:** I believe also that was Dr. Boyd's recommendation in one of his original plans.

**0:45:04.6 Mr. Granger:** Yes.

**0:45:05.2 Mr. Miller:** Yes.

**0:45:05.6 Mr. Granger:** It did have that... I believe it would have had... If the SOQs were funded at 7%, the plan would be, or the recommendation was to do 7% for teachers and 5% for staff, if I remember correctly.

**0:45:17.2 Mr. Boyd:** Initially, we were trying to stay competitive with our teacher salary, most certainly. But...

**0:45:21.9 Mr. Granger:** And you have 27 vacancies at the teacher level and its 9%...



**0:45:25.9 Mr. Boyd:** 27 total vacancies right now.

**0:45:27.6 Mr. Granger:** And it's a 9% vacancy rate for the teachers?

**0:45:29.9 Mr. Boyd:** For the state. Yeah, yeah.

**0:45:31.7 Mr. Granger:** In the schools?

**0:45:32.7 Mr. Boyd:** No, 9% vacancy rate in King George County.

**0:45:35.1 Mr. Granger:** For teachers?

**0:45:36.2 Mr. Boyd:** For our teaching staff. Yes.

**0:45:37.5 Mr. Granger:** Okay. And then I know it's much lower across the states, like 3% on average?

**0:45:41.4 Mr. Boyd:** 3% across the states on average.

**0:45:43.1 Mr. Granger:** And then... What are the vacancies for staff that are not teacher positions?

**0:45:49.8 Mr. Boyd:** I'm not sure what the vacancy rate is there.

**0:45:51.7 Mr. Granger:** Okay. But it's... they're 40 overall, I think is what you said, and so there's 13 vacancies in the non-teaching, so the staff positions?

**0:46:00.1 Mr. Boyd:** Correct. It fluctuates day to day, but that's what we've been going on for most of the year.

**0:46:03.1 Mr. Granger:** Okay. Go ahead, Ms. Binder.

**0:46:06.7 Ms. Binder:** Thank you. I reached out to one of the school board members to ask today, how many, because I knew you had a meeting, and there was nine... Or eight resignations, correct?

**0:46:15.2 Mr. Boyd:** Mm-hmm.

**0:46:15.7 Ms. Binder:** And a lot of them were at the high school, a lot of them were special ed positions. So, one of the things on the phone call today, they were talking a lot about the LCI, and the state is looking in a JLARC study at changing the metrics of the LCI because it hasn't been changed since 1970 and that it's kind of a flawed method. There's a study out there that's going to come out either at the end of June or July. The other thing that was alarming though, in the phone call, they also spoke, because there were delegates on the phone call, state senators, that they're even considering going to July or August with this disagreement on the budget. So, it could be a longer road ahead for us. They were pretty blatant about it,

that they are still... There is a big gap right now in the discussions. But one of the things I wanted to bring out, and I have reached out to some folks that I know that used to be teachers at King George High School that now work on base, and I asked them, "What is the difference in the pay from going from King George High School to the base?" And for a brand-new teacher it was 71% going... And these are math teachers, so I know the base looks at Math and Science teachers. Two other teachers that had more experience, it was around 43%, 45%. And one of the most alarming was you have a row of pictures in the High School of all the teachers that have gotten teacher of the year, and the 2022 teacher is leaving to go to the base.

**0:47:39.4 Mr. Boyd:** And there were quite a few of them that are going [0:47:40.9] \_\_\_\_\_.

**0:47:41.0 Ms. Binder:** And so, I know that just from being around and being in the schools and that. And so, it comes back to me to think about, and I've wrestled with this a lot, but when I was at a track meet on Saturday at Walker Grant, I was talking to another coach who's a Caroline parent, Caroline High School, and she was telling me that her daughter had to get a tutor to pass her Math SOL in her math, because they... At the school right now, they have a lot of their math department are just people that are regular hard-working people, but they don't have an experience in teaching math, and it struck to me, I don't want our kids to have to pay a tutor to pass their SOL test. And I'm not all about raising taxes or anything that, but in the end, we've got a look about, we're giving all of our... We're not giving, but they're going to the base to use their talent pool to go to the base to help protect our country, but we also need to make sure that they stay to teach our kids so that they could go on and be a fire EMS or save our country, either/or.

**0:48:44.2 Ms. Binder:** That's how I'm looking at it, is, once again, supply and demand. And I know we can't always be competitive with the other localities, but we also don't want to just have anybody teaching our kids in class. So that's all I'm saying. Thank you.

**0:48:58.4 Mr. Collins:** So, the school board recommended that the teachers get 7% and everybody else gets 5%?

**0:49:14.6 Mr. Boyd:** Initially. Mm-hmm.

**0:49:15.4 Mr. Collins:** So, they don't value the other employees obviously, to be equal.

**0:49:19.4 Mr. Boyd:** Listen, where we are right now is in a state of crisis and I'm not going to... There's no doubt about that.

**0:49:23.0 Mr. Collins:** We're in a state of crisis in this country because they spend more money than they have. Well, right down to a locality. So, if you have a president that is spending trillions of dollars in money that they don't have and want to raise the debt ceiling, what do you think happens when it gets down here? But if you're going to do raises, you've got to treat everybody the same and fairly. I have harped on this forever; it just sends a really, really shitty message.

**0:49:56.6 Mr. Boyd:** I think we just said that we were going to cut the administration of the Fire Department a minute ago. But I'd certainly be happy to go with the top option there, the top option where we paid everybody 7%. I want to say this is that this is my first go around in this process. As far as the school's relationship with the board of supervisors, I've tried to make this a very open, transparent, collaborative process where I appreciate your needs, and I think in many instances many of you have appreciated ours in the school division, and it strikes me as, not even odd, that many of us up here and many of us in this room that have a very close relationship with the school division, volunteering, working, children, they're the ones here saying we've got a state of crisis because they have a front row seat to it. And I can tell you this much that in 20 some years in public education, what we see in our school buildings today is what you will see in this community tomorrow, and if we don't take care of what's going on in our schools right now, and it's a state of crisis and it's a state of crisis everywhere, and I've heard about how we're not going to solve it here in King George County, but I can tell you, and I've given many examples in the past, if we don't... I hear supply and demand. If we don't make sure that we attract and retain the teachers that we have in this school division and keep them, then we are nothing more than a baby-sitting corporation watching children all day long, and it'll be a few years when they're out in our society... We're in a pivotal moment here. I heard somebody, the gal tonight, tell me that she felt like she received a couple of blessings today when people came and spoke with her. I feel like it's a blessing for me to even be in this County. I'm originally from Northern Virginia. I'm from Fairfax, I'm from a place called Hayfield. It was called Hayfield when I was a kid, because it was a hay field. It's not a Hayfield anymore, and it happens overnight. It happens just like that. And you can see so many things in this community getting ready to happen just like that. We have to make sure that we take care of our services. I think what reality is, and again, if I'm over-speaking and over-stepping, you can stop me at any minute, but I do know comparing ourselves to surrounding counties we have a very low tax rate. I can tell you, when it comes to how we pay our teachers, of all the counties that share a border with us, we are in fifth place when it comes to paying our teachers. So, I can tell you, here we are again with nine resignations on Monday night, and now that we've talked about contracts and issued contracts at 5%, I can tell you that another round's coming, and when another round comes what we got, we're already... I know folks, and God bless them, the people that show up every day to substitute right now, they're not certified to teach, they're stepping into a classroom without any knowledge of chemistry, of math, of any subject area, they're there to watch the children and make sure nothing bad happens, and if that's what we're comfortable with in this community, then today it's schools and tomorrow it's everything else.

**0:53:09.3 Mr. Miller:** Mr. Granger, if I may...

**0:53:13.6 Mr. Granger:** Actually...

**0:53:13.7 Mr. Miller:** I was just going to suggest that we finish...

**0:53:13.8 Mr. Granger:** I'm going to step in really quick.

**0:53:14.4 Mr. Miller:** The analysis. Okay. Yours...

**0:53:17.7 Mr. Granger:** Thank you, Dr. Boyd, I appreciate your comments and I... No, I appreciate your passion. Thank you so much in advocating for your stance; whether it's funded or not, I do appreciate the passion. And so just as an example, we had the sheriff's office and the Fire and Rescue office here who were not receiving a 5% increase, and they were not being treated at the same level as the rest of the county, and so there was a request. And it wasn't necessarily done just because it was to have them all equal and saying that we were thinking that we value them less; it's just as we have looked at, you can't necessarily look at it and just have blinders on and say, well, we're just going to put a number out there and everything's going to be the same, because in the reality is, is you're going to have positions, as when we had to address the Fire and Rescue and the sheriff's department needs; just to retain and attract quality candidates, there were significant increases in pay and that's what you have to do in order to meet the needs of your community, and if you're not willing to meet the need of your community, that's a problem. They provide for the safety and the welfare of our community, they provide for the education for our community, and so it's not that I... I think it's an unfair viewpoint to say that they value one group less than the other, it's just a matter of what society across the board has deemed that value add. I'll be honest, I would think even at the value that they're at they're probably undervalued. Providing for the education of our children is one of the most important things so that they can be productive members of society, so they can fill all those holes, and so that we don't need to have people that need to be given hand out so that they can take care of themselves, that's so important. And those positions are so important to make sure that those kids get educated and are prepared to go into life. I just really think it's an unfair narrative to say that it's a viewpoint that it's like, hey, I just don't value you; it's not a matter of value, it's a matter of what that position generates in other areas and making sure that you can be competitive with them, and you just have to make the choice. You could then say, well, we're going to bump everyone up the same amount, and then you might be driving up other areas, and I don't think that's necessarily been a benefit to our community or other communities as well. And it's not that I don't want to give more money to the people, but it's looking, where can my tax dollars go that can meet the needs of my community and provide the services that they need in the best way possible.

**0:55:43.8 Mr. Collins:** So, if you don't have bus drivers, there'd be nobody for them to teach, and that's in that... That's in the 5% category. All the other people that contribute to the education of a student are not just the teachers, there's many, many wheels on the clock, and I don't know why they would not be the same for everybody. So, if you look at a morale issue, if you're giving somebody 7% and I'm getting 5%, that doesn't make me feel good about my job. Some of the ones that you speak of are the very ones that are hard to find; bus drivers, they make two and three runs a day. You don't have bus drivers, but you're not going to raise theirs... You're going to raise the teachers' salary to seven and not theirs. So, if you were driving a bus, how would you feel? I wouldn't feel too good about it.

**0:56:44.7 Mr. Boyd:** I am driving a bus and... If we're advocating for 7% for everyone, you're not going to get an argument from me at all.

**0:56:55.9 Mr. Collins:** I wasn't, I was advocating 5% for everyone.



**0:57:01.4 Mr. Boyd:** Yeah, I have no problem with raising everybody's salary. We are in a state of crisis when it comes to teachers, qualified teachers in the classroom. The morale issue, I get it, but if you think the morale is going to change based strictly on this contract, we've got morale issues that exist right now because of where we are. We've got morale issues in public schools, and it's not a King George, it's an everywhere issue. I get it. But we're trying to make positive ground in this and move in the direction where, quite frankly, we're trying to take care of the 4,500 kids in this county; we're trying to make sure that they get the education that we know that King George traditionally provides and right now... I get the bus driver situation, trust me, I do. I get many other positions situation, but when it comes to where we are right now and the fact that we know that a quality education is putting a qualified teacher in front of kids, I have to advocate for that.

**0:58:08.5 Mr. Collins:** Ms. Hahn, if you gave 5% to all the school employees, 5% to the Fire and Rescue and Sheriff's office and 5% to the county employees, what's the number combined?

**0:58:19.1 Mr. Miller:** That is actually option number three, so if you would like us to present that, we can...

**0:58:26.6 Mr. Collins:** Number?

**0:58:27.2 Mr. Miller:** It'll be the next option. So, this is the, what we call the interim approved...

**0:58:31.9 Mr. Granger:** Okay. Let's go into the next option, and we'll discuss that one now. Thank you. Go ahead, Ms. Hahn.

**0:58:35.1 Ms. Hahn:** So, this is the request that was before you at the last work session, the... In there was the interim approved budget of a 5% salary increase. In that budget they approved it's for SOQ positions, but these numbers are calculated for everyone. So that request was 58,311,836; of that, the local composite index comes up to be 22,187,654. The schools' local contribution request, you'll see it's a little bit different than, if you have your slides from last week, the schools did go back and provide some of the revenue numbers, I believe it was on a request, about Medicaid at the last... So, some of that has changed. So now the request is 23,263,038. That's 1,075,384 over the LCI and a requested local contribution of 2,163,038 more than the current fiscal year. Last, it was \$20,000 higher at the last work session, for any of you who brought your slides from that. With that, with just a 5%, the gap is 2,149,269 plus the 213,697 for the Fire and Rescue.

**1:00:11.0 Mr. Miller:** And Mr. Collins, that would include a 5% for the county employees.

**1:00:14.0 Ms. Hahn:** Yes.

**1:00:16.2 Mr. Collins:** So, what would be the total tax raise you have to do to make up that number?

**1:00:19.4 Ms. Hahn:** We haven't gotten there yet.

**1:00:22.9 Mr. Collins:** Just do you have a...

**1:00:23.0 Mr. Miller:** If you had to do a tax rate based on the information Ms. Hahn provided, just if you were never going to use any other resources, you're maybe 69.

**1:00:35.5 Mr. Collins:** And \$0.40?

**1:00:41.3 Mr. Miller:** \$0.50. The current rate is 64. This is property taxes, this isn't... I'm not talking about personal property. We can show you some more analysis here after we're done with the presentation, if you guys want us to. I know the next... The next scenario that Ms. Hahn wanted to talk through was the one that Mr. Stonehill had sent to us about. He wanted to ask us to look at this as a scenario, and so I'll let Ms. Hahn walk you through this, or Mr. Stonehill, if he wants to...

**1:01:10.2 Ms. Hahn:** So...

**1:01:10.6 Mr. Miller:** Talk about it.

**1:01:11.0 Ms. Hahn:** So, the first three lines are the same as in the interim approved budget, or well the first four. Then the suggestion that came to us via email was to fund the schools at 22,707,741, which would bring their total budget for a general fund down to 57,765,539. And suggesting that we get that the local contribution over the current fiscal year would be 1,607,741. And because of that request, there were some, also some additional cuts requested for the county, such as the admin assistant for general property and the part-time Parks worker for Parks and Rec. And at that scenario, it brings the gap now down to \$1,524,282 plus the 213,697.

**1:02:19.3 Mr. Collins:** Minus code enforcement officer also.

**1:02:22.5 Ms. Hahn:** I'm sorry?

**1:02:22.6 Mr. Miller:** Yes, that's gone.

**1:02:24.0 Ms. Hahn:** That's already gone.

**1:02:26.4 Mr. Miller:** Yes.

**1:02:26.6 Ms. Hahn:** And these numbers, the bottom-line numbers also include moving the items that we moved to ARPA in the last meeting, the sheriff's vehicles, the scarify for Parks and Rec, and then removing some of the other things, from the budget, such as the doors at the Citizen Center and... There was something else in Parks and Rec...

**1:02:54.2 Mr. Miller:** So roughly speaking, you would have a gap of about 1.7...

**1:03:00.9 Ms. Hahn:** Seven.

**1:03:02.5 Mr. Miller:** With the addition of the Fire and Rescue in sheriff's office.

**1:03:03.6 Ms. Binder:** I have a quick question. Is that for 5%...

**1:03:07.3 Mr. Miller:** Yes.

**1:03:08.9 Ms. Binder:** For all the schools?

**1:03:09.0 Ms. Hahn:** That's 5% for the school. And so again...

**1:03:13.6 Ms. Binder:** For all positions?

**1:03:14.6 Ms. Hahn:** Again, this was the suggestion, not taken on how much raise for the schools, taken on...

**1:03:19.9 Ms. Binder:** Just the dollar amount.

**1:03:21.4 Ms. Hahn:** A dollar amount, and that's normally what...

**1:03:25.2 Ms. Binder:** Okay, I'm just trying to understand the numbers.

**1:03:25.9 Ms. Hahn:** Yeah.

**1:03:26.2 Mr. Stonehill:** So then we would be 1,737,979 over which you said we can...

**1:03:36.1 Ms. Hahn:** You mean short?

**1:03:37.6 Mr. Stonehill:** No, over the total gap, budget gap with Fire and Rescue, 5%.

**1:03:40.9 Ms. Hahn:** Right. The gap would be...

**1:03:42.9 Mr. Stonehill:** Right.

**1:03:43.7 Ms. Hahn:** Yeah.

**1:03:44.7 Mr. Stonehill:** But we could cover that general fund if it's under 2 million.

**1:03:46.3 Ms. Hahn:** Yes. And if I can go on to the next slides, we'll get there.

**1:03:51.9 Mr. Stonehill:** And we could do that without raising taxes.

**1:03:52.9 Ms. Hahn:** Then we wanted to talk about bridging the gap, and so I wanted you to see all the scenarios. The interim budget was a 7% school pay increase, which we already mentioned on a previous slide, that's 3,158,549 as a gap. The schools provided me, if you'll look at the last bullet, Ms. Williams provided me today that if the state comes back in June, or

July possibly, and approves a 7% pay increase for the schools, that will add an additional \$532,752 in state revenue. And so, the numbers in green show that that would, instead of being a gap of 3.1 million, come down to 2.6 million. The 7% pay increase is 2,886,710 gaps, bring in with the additional state money would bring it down to 2,353,958. Either one of those scenarios, and of course both of those numbers need to have that 213,697 added to it, but both of those scenarios, you're going to need additional funding, because at least at the suggestion of staff that you do not tap into the general fund balance for that amount of money. On the next slide this is when, I'm talking about bridging the gap again, but the two, the interim approved budget as well as the recommendation on funding; the one on the interim was 2,149,269, and if the state approved at 7%, it brings that down to 1.6. The suggested funding level of 1,524,282, that additional funding would bring it to 991,530 and then, of course, there's the 213,697. The staff is recommending that the general fund balance can be used to balance the budget but not to exceed \$2 Million, is our suggestion. In any of these scenarios on this one, the local composite index, the funding that, additional funding that would be given to the schools would still be above that local composite index on any of the scenarios, and then that would be an onus back on the schools if you went in any of these scenarios to make... If they wanted to provide the 7% increase to cut the budget in other places, which is normally how the process works, then you will decide on a number that you're going to fund as a local contribution. So, I'll end that there and let you all, questions, comments, discussion.

**1:06:52.6 Mr. Granger:** We'll start with our citizens.

**1:06:55.8 Mr. Staats:** first off thank you for giving us these numbers, and thank you, Dr. Boyd, for your very passionate speech. The way I look at this is, as I just graduated last year, I remember Dr. Boyd handing me out my diploma and shaking my hand, how do we make sure... I'm probably... I am the only one in here who understands day-to-day how our schools are going because I was there, I was in those classrooms with long-term sub. One of my favorite teachers in the long-term sub. I love her to death; she's not qualified to teach her class. She does not have the specialized training it takes to be a math teacher. I love her to death, that's the truth. If we aren't recruiting more teachers, if we're just going to say 5%, that's just covering for inflation this year alone, 5% isn't good enough. We're going to lose teachers. I had teachers watching the last meeting, called me right after the meeting and said, I'm going to walk because I can't afford to buy food, I can't afford rent, I can't afford to put clothes on my kid, so it's just... It's mind-boggling that we're still kind of saying, well, maybe five, maybe seven. It's neither or, it has to be seven. There's no discussion on five in my mind, because if we only give what the bare minimum is saying, I really do believe what Dr. Boyd said, it's going to happen. We're going to see this in our streets in 20 years. And I think what the board needs to realize is what we're seeing now is what happened 20 years ago. We're feeling the direct impact of what happened 20 years ago, and if we don't want to be in that same position 20 years when I'm about some of y'all's ages, we need to do it now, instead of 10, 20 years from now and looking and saying, why is our society so bad, well, we didn't fund teachers this year. And so, it's just, we need to do the best we can and 7% is the best we can, so...

**1:08:58.6 Mr. Granger:** Anyone else have any comments or question?



**1:09:02.9 Mr. Frank:** Yes.

**1:09:03.3 Mr. Granger:** All right. I'm sorry I couldn't see you.

**1:09:08.5 Mr. Frank:** Oh no. I think you all know where I stand. I've been talking about it since we've been doing the budgets, and I was also on the school budget. The bottom line is we have to support the sheriff's department, we have to support the Fire and Rescue, and we have to support our teachers. We've talked about last week, look in the eyes of the students, in our children, and you'll see the future. That still stands with me.

**1:09:43.2 Mr. Granger:** Thank you.

**1:09:48.5 Mr. Chatman:** All right. Okay, thank you, Dr. Boyd. And the part that I would add here is, I understand exactly, again, the needs for the schools, the needs for the sheriff, the needs for the firefighters as well. I also understand that we have a finite amount of money that we can use to fund all these things. I think I heard tonight that there would be one of the potential answers is raise taxes, but in the same breath as we're raising the taxes, it is the same parents that are saying that we need to do things to better their children, to help their children. These are also going to be the same children that in one to all the way through K through 12, 20 years that are going to enter into our society but we... By doing this, the only thing that we are doing is transferring that debt to our children, because it isn't, the money can't be made or manufactured here. So there has to be some balance, and that is the challenge that this board has. I think I stated this last year, I am glad that I'm on this side of the table and not that one. And I get that each member of our administrative staff, our Fire and Rescue, sheriff's department and our educators are all coming in asking for these things. This is what they see as the way forward to doing their individual jobs, but, again, it's a challenge. And I don't know if it is going to be solved in 2023; I don't know if it will be solved in 2030. This is a perpetual problem. As I've heard, Supervisor Collins says, federally, if we look at this nation, we are constantly battling not enough money, but we keep funding public services. It's a challenge and it's a delicate one. And its things that are needed. Every single one of you has a need. I don't know the answer but thank you for coming and presenting. And God bless you and good luck to you as you balance this for us. Thank you.

**1:12:13.0 Mr. Granger:** Thank you. Ms. Binder?

**1:12:15.9 Ms. Binder:** All right, I'm usually not the one who makes the comment on this, but Dr. Boyd pointed this out to me. And the unique role I have right now seeing what I see every day, and I'll be done on Friday, or tomorrow, with our last track meet, but I see a window that is very interesting to see. And one of the teachers at the middle school, and I've known her for a very long time, she cornered me and had me spend an hour chatting with her about this. And she made one comment to me about, we're in the business of children, and we got to not take side of that. Because I've seen, there are a lot of good long-term subs, but unfortunately, they don't have the gift of classroom management and being able... And I will tell you, the middle school kids right now, sometimes it's like herding cats. It really is. And if you don't know how to manage students, it could... Things could happen but it's... We need people that

know how, that have had the training. And I asked Dr. Boyd about the training issue and in the budget there's no money to send... Maybe some of those could be good teachers, but we don't have the money to send them for the training. So, for me, it seems like, in the past, we haven't spent the money. We haven't invested, we haven't done long-term planning. I know I always say long-term planning, but we've been... Just like with the service authority, we have kicked the can down the road so many times. Well, the can has nowhere else to go. I don't know what the solution is. I don't know where we could cut more, but I've heard from two teachers in the last two days, and one, I was shocked at because this teacher has been here a very long time, but they said, "If I see 5%, I'm gone," and it's a really good teacher. I'm not saying that's the answer, but that's the reality. There's a lot of older teachers that are near the retirement age that have one of those better retirement plans that are ready to go to those other localities. And, well, if they do, they do. I'm just making the statement. I think, Dr. Boyd, you were right, I was put in a unique position right now to see some things, and I didn't really at first 100% believe it, but I see it every day when I go into the middle school. And I don't know what the 100% solution is, but there really is a problem. Thank you.

**1:14:33.9 Mr. Collins:** All this talks about walking, moving on to another job. So, when I had a job for many years, if you didn't like what you had, then you kept your mouth shut and you went and found another job. To try to hold the taxpayer's hostage, say, "If you don't give me this, then I'm going to do that", it's not a good way of doing business either. So I think what the board has to decide is this, pretty simple, are you going to raise taxes or not? If you're not going to raise taxes, then where are you going to cut it from? How much are you going to give the schools? How much are you going to give county employees? How much are you going to give the sheriff's office? I guess that's about all we need to really discuss at this point.

**1:15:37.1 Mr. Granger:** Ms. Cupka? Mr. Stonehill?

**1:15:45.0 Mr. Stonehill:** I'm sure I'm not the only one in this room that ever left a job for a better paying job that you thought was great, but when you got there you made \$4000 or \$5000 more but it wasn't a very good place. You weren't happy. You didn't have... It wasn't a good company, it wasn't a good area, the workers were not there. And I kicked myself in the butt and said, "I should never have left." I mean, money is money, but the grass is not always greener on the other side of the fence. And as Mr. Collins said, it's not just King George, but it's the whole world. And COVID's gotten worse and made things where people said, "I'm worth \$50,000 or \$100,000, and if you're not going to pay me what I think I'm worth, I'm not going to work. I'm just going to hold the world hostage." And I don't know... I don't know where it is... I mean, we only have, like we've all said, we have one amount of money that we have to cut up. Everybody has a wish list. There is so much waste all the way from DC right down here to King George, waste of stuff and fluff and people not doing their jobs. And it's just, how can we get people to do their jobs better with what we have to make a better place? I mean, everybody's like, "Money, money, money, money, money." It's not always the money. I am completely against raising taxes. We just had this whole reassessment. I mean, the whole county was in an uproar. Everything was flipped upside down.

**1:17:28.6 Mr. Stonehill:** I just think that we need to do more... We need to do better with what

we have. Every single department has so much waste, we all see it every single day, and we're all in this together. The whole county is a team, the school board, the Fire and Rescue, sheriff, Board of Supervisors, maintenance, everybody needs to operate this team or to make this ship run and we just need to do better. I just don't think that we just need to keep throwing money, money, money, money, money when we have all these problems. And Mr. Miller said that we're going to have to cut waste from other departments or where we can cut stuff. We really need to look hard at that. And the directors, the heads of departments really need to look hard at that. And I just... I don't think it's always just throwing money to make it better. Like I said, my own personal experience, I've done it, and I suffered the consequences.

**1:18:36.1 Mr. Granger:** Okay. Then Mr. Stonehill, I'm moving to assume, since you've had requested this presentation that you're in favor of the last scenario, which was the \$1.5 Million increase. I guess it would be 1.7-ish now with the Fire and Rescue and Sheriff's department?

**1:18:54.1 Mr. Stonehill:** If that's something that we do, and with the 5% for Fire and Rescue, sheriff's office, we're at \$1,737,979 over, and that is doable through the general fund. If the state comes back with more money, that brings it down; can we then add money to the schools? Possibly, but we don't have any idea what the state's going to do. But I think for a target, this one is doable, and that's a 5% raise for everybody, teachers, staff, Fire and Rescue, everything. It's doable. And if we can find a way to cut more of the fluff out of the rest of the budget, we would be in that much better shape without doing a tax raise. So, the answer, yes, is that's what I would be in favor of.

**1:19:55.2 Mr. Granger:** Thank you, Mr. Stonehill. Ms. Cupka, could I ask you what your recommendation is?

**1:20:03.3 Ms. Cupka:** No raise.

**1:20:03.9 Mr. Granger:** Sure. I'll go ahead and go. I'm going to advocate for the school's 7% increase for teachers and staff. That's a large amount. As Mr. Collins brought up though, like with bus drivers, I mean, there's plenty of other staff positions as well that are making multiple... They're making multiple runs and trying to bring in those... Those people with those skill sets as well is very important. I know it's a big hit, but we need to meet the needs of our community. And I'll be honest, I have concerns that the lower budgets won't meet the needs of our community. I'm still worried about it even at this one; I just can't go any higher than that though. So it's where I stand. Mr. Collins?

**1:20:51.0 Mr. Collins:** So, I would agree with Mr. Stonehill, I know that's very unusual, but I wouldn't go the general fund route. One way I'll go the general fund route, of course, you'd have to raise taxes, is if you used some of the general fund for debt mitigation. That's the only way I would go that route.

**1:21:20.5 Mr. Granger:** Ms. Binder?

**1:21:22.0 Ms. Binder:** I have two questions. If we went with Mr. Stonehill's suggestion here,

how much would we have to cut on our side and how much from the school side?

**1:21:37.6 Ms. Hahn:** So, all the cuts on the county side have already, we've made a lot of cuts on the county side already, and that scenario does not do any additional cuts to the county.

**1:21:51.2 Ms. Binder:** So, the county would not have to cut anymore?

**1:21:53.8 Ms. Hahn:** Not anymore.

**1:21:54.1 Ms. Binder:** But the schools would have to correct? Or maybe Dr. Boyd can answer that.

**1:21:58.6 Mr. Boyd:** Well, I don't know. That was my question too. What is Mr. Stonehill's suggestion from the school at? 2.1?

**1:22:06.3 Ms. Hahn:** So that was the... Let's see. I got to go back. To provide \$22,707,741, which you would be cutting...

**1:22:19.1 Mr. Boyd:** 1.7 over what we had last year?

**1:22:21.5 Ms. Hahn:** 1.6. Yeah.

**1:22:24.4 Mr. Boyd:** We couldn't get it done with that.

**1:22:26.2 Mr. Collins:** So, the 1.7, you'll either have to make it up through federal fund or raising taxes if that's the way you want to go.

**1:22:35.6 Ms. Hahn:** If you only fund at the 22.707, that's given them 1.6 extra. That's not making anything else up. So, you would have to go with a different local contribution amount than what Mr. Stonehill has suggested.

**1:22:53.9 Ms. Binder:** That's where I'm trying to understand, is so this version would...

**1:23:00.6 Ms. Hahn:** They would have to cut... If you notice, it says, suggested contribution of \$22,707,741 brings his budget requests from the \$58,311,836 from the interim adopted budget down to \$57,765,539, which is a cut of about \$500,000.

**1:23:20.1 Ms. Binder:** Because, Dr. Boyd, you've already cut all the new positions, correct?

**1:23:25.1 Mr. Boyd:** That is with a ton of stuff out from our needs-based budget. When we first came here, it was substantially higher than that. You guys saw this paper I gave you guys tonight. We're not... This is just being able to get by and do business. The stuff that's left in this budget builder here are things that we can't, we've talked about this, things that we can't do without. The lowest option there is 2.1 million to even give everyone a 5% raise and for us to be able to purchase PowerSchool and purchase Google and the other things that have gone up just like inflation. For us just to do business with a 5% increase the number is at



least 2.1.

**1:24:15.4 Ms. Binder:** I understand. I just wanted to ask. I agree with Mr. Granger, but I also can hear the public going, as of next year, Mr. Granger and I are the only ones with a student in the school system, so we're biased, but I don't know how we're not biased. I just don't understand how you make it all work by nickeling and diming. Do you know what I mean?

**1:24:37.4 Mr. Boyd:** Yeah.

**1:24:37.9 Ms. Binder:** I just don't get it.

**1:24:39.0 Mr. Collins:** If you're biased, you can't vote on it then.

**1:24:42.3 Mr. Granger:** Ms. Binder?

**1:24:43.5 Ms. Binder:** Well, I just have to react to that one, but then you can turn that around and say you are biased because you do not have students in the school system.

**1:24:52.5 Mr. Collins:** I didn't say I was biased.

**1:24:54.6 Mr. Granger:** Ms. Binder, I'm going to ask what your recommendation is.

**1:24:56.9 Ms. Binder:** With you, Mr. Granger.

**1:24:58.4 Mr. Granger:** You're with me?

**1:25:00.3 Ms. Binder:** Yeah.

**1:25:00.5 Mr. Granger:** Okay, thank you. For both staff and teachers, the same thing? Okay. Ms. Cupka, what's your recommendation?

**1:25:14.4 Ms. Cupka:** Thank you, Mr. Chair. Can I ask the staff a few questions? I'm looking at the bridge the gap slide bottom line scenarios. Mr. Dines, could you please go to that slide for us, please. Yes, thank you. Okay, so what you're saying, the difference in the first bullet point, the red, that would be the gap?

**1:25:42.5 Ms. Hahn:** The gap right now is at...

**1:25:42.8 Ms. Cupka:** And the schools right now at 7% for everyone?

**1:25:46.4 Ms. Hahn:** 7% for everyone, and the gap would, until...

**1:25:50.3 Ms. Cupka:** But if, the point underneath.

**1:25:52.6 Ms. Hahn:** Plus, the \$213,697.

**1:25:54.7 Ms. Cupka:** And plus, the... Yeah, yeah. Okay, so then the smaller bullet underneath means what again?

**1:26:00.1 Ms. Hahn:** If the state comes back sometime after the primaries and they approved the 7%, down at the bottom bullet, the \$532,752 is additional state revenue, which would bring that gap, that amount down to 2.6 million. And what would have to happen at that point would, after... If you approved the budget, we would have to come back and amend the budget, and we would lower whatever the general fund contributions were and increase the state revenue.

**1:26:37.7 Mr. Granger:** Just a small correction, so that would actually not be 2.6, it'd be 2.8.

**1:26:42.1 Ms. Hahn:** Right. Yeah.

**1:26:43.0 Mr. Granger:** Just... Yeah.

**1:26:44.0 Ms. Cupka:** Just in case.

**1:26:44.6 Mr. Granger:** Yes, just want to make sure that we didn't lose that bubble. Dr. Boyd, did you have something?

**1:26:49.1 Mr. Boyd:** I was just going to... This table here shows that exact same thing. If you take a look at the third column, at the bottom... That's maybe buried up there somewhere. Can you go back to that same one you had there? The third column, you see that if the state... At the very top in the black, it says, the state gives 5% and we get, the next block down says 7% for everyone, that's the number Ms. Hahn was referring to. That's the 3.1. Now, if the state comes back after the primaries and changes their allocation to 7%, that's the last column. That's the 2.6. Is that right? That's right, Donna, right?

**1:27:42.2 Mr. Granger:** That's correct, yes.

**1:27:47.0 Ms. Cupka:** Okay, thank you. And thank you, Dr. Boyd, and thank you, Ms. Hahn, for clarifying that. I just wanted to make sure I was reading it correctly, because I have to be honest with you, having numbers in red and then in green is a little bit deceptive.

**1:28:04.2 Ms. Hahn:** I should have used a different color other than green. I was just trying to...

**1:28:07.6 Ms. Cupka:** Or maybe what the delta would be. But having it green... Yeah, maybe next time, if we could figure out a different way to express that visually, that would be helpful.

**1:28:16.9 Ms. Hahn:** I was thinking about a spreadsheet, but then it was like you lost the explanation in the spreadsheet.

**1:28:23.8 Ms. Cupka:** Okay. In that case then I would go with the 7% school pay increase, yes,

with my other two colleagues. Thank you.

**1:28:35.2 Mr. Miller:** And that is a seven with, across, that's all sevens. Not seven and five but sevens.

**1:28:41.0 Mr. Granger:** That was my recommendation.

**1:28:41.3 Ms. Cupka:** Yes, seven across.

**1:28:42.7 Mr. Miller:** That's what I wanted to be clear.

**1:28:44.4 Mr. Granger:** Binder?

**1:28:45.0 Ms. Cupka:** To be fair.

**1:28:47.5 Mr. Miller:** What we then need to do is take that gap and we need to talk about that. And so, I think Ms. Binder... Or excuse me, Ms. Binder, I'm sorry. Ms. Hahn has a part in there at the very end where we had recommended that you not exceed \$2 Million if you were going to use any kind of general fund balance, which then therefore you have a gap of another million if you choose that direction. So that's where I think we have provided you... I know that there is no appetite for taxes, and we got it, but we just... We're giving you that information to show you the generation of revenue via the tax rates at different levels. We're currently on the property tax where it's \$0.64, and then we also have... It shows you, if you went up an increment of a cent all the way to 70, that's what it would be. Then we also provided the information about the personal property tax that shows you the kind of generation that's there based on what currently we have in the valuation of vehicles and things like that...

**1:29:54.7 Ms. Hahn:** Yes, and the valuation of vehicles did decrease from last year, from the high of last year, so that did come down some. So, at the current tax rate, there is a loss of revenue there.

**1:30:24.4 Mr. Miller:** Ms. Hahn has indicated on a quick calculation, if you did use \$2 Million on the fund balance under the, we'll call this the Lucky Seven scenario now, that would still leave a gap of about \$1.372 Million that you would have to cover somehow.

**1:30:47.2 Mr. Granger:** Thank you. That was the same as I had. I apologize. I'm just looking at my calculator.

**1:30:49.4 Mr. Miller:** All right. We just had this...

**1:30:50.9 Mr. Granger:** I was not ignoring you.

**1:30:53.2 Mr. Miller:** For your referees.

**1:30:54.5 Mr. Granger:** Yes, thank you. All right, I'll make a recommendation and I'll see what

my colleagues say, although I anticipate I already know where Mr. Stonehill and Mr. Collins will land because they are not interested in having a tax raise. But I would suggest advertising if we're going to a \$0.67, so it would be a \$0.03 tax raise on the real estate property tax, and then that would still leave a delta of about 157,000, and then go to 330,000 on the personal property tax, which I think comes out to about 190,000. Because we could drop that maybe... I should be really close. I think 330,000 would be where we need to go. Ms. Binder?

**1:31:56.2 Ms. Binder:** Yes. Before we do that, I just want to ask. Mr. Miller, on our side of the house, is there anything else that could be taken out to maybe have the increase only be on the property taxes and not the personal property?

**1:32:11.9 Mr. Miller:** I think you could... Yeah, we could do that, but then we're going to be doing the same thing that Dr. Boyd's dealing with, and that's, we're going to be cutting into some essential services. You do have some positions in there for firefighters. I think those are half-year though, right? You have the probation clerk, which you guys all agreed that that's something that you wanted to move forward with. But if you take that away, then, as Mr. Jones has explained to me, you take that away from them and you start messing with that, then that level of effort is affected. And I think that the goal is to capture that revenue back as quick as you can. So that... Again, we can start tinkering with some things, but then I think we're doing the same thing they would be doing if they weren't able to fulfill some things.

**1:33:01.5 Ms. Binder:** I just wanted to know that we see all scenarios. Thank you.

**1:33:06.6 Mr. Granger:** Ms. Cupka, you had something you want to...

**1:33:07.8 Ms. Cupka:** Yes, Mr. Chair, thank you. A question. So I thought that at the last meeting we requested, I know I asked and it seemed as though there was consensus from my colleagues, that we have the treasurer and the commissioner attend a future meeting to explain their justification for a full-time employee for each of them for half of the year. Where are we on that?

**1:33:34.7 Mr. Miller:** We put the request out. Ms. Hahn put the request out. And I know that Mr. Jones had talked to me and indicated that he was going to reach out to some of you all. I believe he has touch based with some of y'all and indicated he had a plan that was going to take an existing half-time person and just basically make that person the full-time person that could handle this duty on his side. Ms. Hart indicated, and Ms. Puckett, who is her assistant, indicated that they had a previous engagement, that they weren't able to make it. I'm not... They don't answer me, they're separately elected officials, so we can put the request out again.

**1:34:18.0 Ms. Cupka:** So as of right now, we have not made any adjustments to their request for those full-time people for half the year.

**1:34:26.1 Ms. Hahn:** Well, what we did after one of the meetings was, we went ahead and decreased them to part-time physicians after the April 27th meeting.

**1:34:37.5 Ms. Cupka:** Okay.

**1:34:38.5 Ms. Hahn:** And we discussed that last May 5th, if that's what we had done. But you essentially are saving on your fringes, VRS... And the consensus was that if they were part-time, then they could do some numbers and some statistics on how much they were, what they were doing.

**1:35:06.2 Ms. Cupka:** Sure, because I would, and the email got sent to everyone, I would like to see justification for full-time positions for each of them, and so my recommendation would be just a part-time for the one. And then I've heard the same thing that the administrator has heard that there is already a part-time person funded at up to 29 hours a week in the treasurer's office, who he would rather make that person full-time than go out and find another part-time person at 29 hours a week. So, I really liked his suggestion. I thought it was creative and he's not going to have to hire a new person, train a new person. That person is already going to be up to speed, so I just want to make everyone aware of that.

**1:35:51.6 Ms. Hahn:** And so those calculations have not been added and a part-time head... So it won't be that much different, but it will be fringe essentially, if you take the two part-time, put them together, and... So, he hasn't mentioned to me what a full-time salary would be or anything to plug in and do calculations.

**1:36:15.6 Mr. Granger:** Mr. Staats, you had something?

**1:36:18.0 Mr. Staats:** Just a question. What is the current tax rate on cigarettes and how much are we making from it? And is there any way that an increase would be able to cover any of this at all?

**1:36:27.5 Ms. Hahn:** No, and the tax rate is the maximum that we're allowed to tax, which is \$0.40 a pack, and it was originally estimated to bring in 4 million in revenue, and we've been on a pace of anywhere between 2 and 2.5.

**1:36:51.8 Mr. Staats:** Thank you.

**1:36:54.8 Mr. Miller:** So if I can understand, Mr. Granger, your recommendation, I know that it's been discussed and everybody's kind of letting it sink in, but it would be using the 2 million for a general fund balance transfer, for use of that, and then raising the rate \$0.03 to \$0.67 to generate the most of that delta, and then raising the personal property to 3.30, and that would then cover that gap as...

**1:37:26.8 Mr. Granger:** My calculations came out that it would, but I wouldn't mind, I would appreciate it if someone would verify that I didn't make...

**1:37:29.7 Ms. Hahn:** Well, when I look at it, it would be, because there's three different scenarios at the 3.3, and that's the PPTRA rate.



**1:37:38.0 Mr. Granger:** Oh.

**1:37:39.7 Ms. Hahn:** So, at the PPTRA of 24% it would meet the needs and probably a little extra for things like the fringes for, as the treasurer were...

**1:37:52.9 Mr. Granger:** I apologize. I was looking too far to the left. Thank you for that clarification.

**1:37:58.3 Ms. Hahn:** The Commissioner of Revenues office calculated it for me based on different tax rates as well as different PPTRA amounts.

**1:38:08.8 Mr. Granger:** Understood.

**1:38:11.2 Ms. Hahn:** The PPTRA is like 2 million, 500 and some thousand, and that does not change. Those are the dollars that we get from the state every year. So then based on the tax rate and where you said it and the revenue that you need, you can... And so that they, at \$0.24. \$0.25 is coming close to what it is, and I think you might be a little bit short.

**1:38:39.7 Mr. Granger:** I'm tracking, I appreciate that, and I apologize; I was looking in the wrong column, so thank you for that clarification. Then I guess I'd go to 3.35 then to make sure that it meets the need. I think it would at that point, or am I still wrong, Ms. Hahn?

**1:39:01.2 Ms. Hahn:** So, you would have... Yes, you would have enough revenue with that.

**1:39:08.2 Mr. Granger:** Okay.

**1:39:08.3 Ms. Hahn:** At the 20... Even at 25%, you would, PPTRA, you would have enough.

**1:39:16.7 Mr. Granger:** No, that would be a 3.30. We're at 3.25 currently, so it would be moving to 3.35, would be the... Yeah. Because there's about 157,000 deltas if we were to do a 3% tax raise on real estate.

**1:39:32.3 Ms. Binder:** I'm not comfortable with the \$0.10 on the other if we're... Both of them, that's a lot.

**1:39:38.2 Mr. Granger:** Okay.

**1:39:38.3 Ms. Binder:** My other question is for the pro-ration, if we do through the pro-ration, from what I've heard, a lot of it is, there is a, I don't want to say windfall, but more money is generated from pro-rating, so that could be put back, if it is over, back into the general fund to replace the money we take out. Correct?

**1:40:01.2 Ms. Hahn:** So that would come back into excess revenues if it did generate and you won't know until you start doing it, the revenues that it does generate.

**1:40:09.5 Ms. Binder:** Right. But it could be put back to replace the...

**1:40:12.0 Ms. Hahn:** At the end of the year, if you could have excess revenues yes, it goes into the general fund balance.

**1:40:18.4 Ms. Binder:** Okay, thank you.

**1:40:19.8 Mr. Granger:** So, Ms. Binder, you weren't interested in going to 235. If we were to do 68 on the real estate, that would generate more, which means we could take less from the fund balance in that case, it'd be about a \$300,000 and then back to 50, so less required from the fund balance will be my calculation in that situation.

**1:40:44.7 Ms. Binder:** I would say, for me, if we're going to go for the property tax rate, I wouldn't want to do both. One or the other. I can't do both.

**1:40:53.4 Mr. Granger:** Okay. Then I would recommend moving... I would make a recommendation of \$0.68 for the real estate property tax rate then.

**1:41:18.3 Ms. Cupka:** May I, Mr. Chair? We could advertise it at \$0.68 for personal property and \$3.25... I'm sorry, \$0.68 for real estate tax and \$3.25 for personal property.

**1:41:33.6 Mr. Granger:** That will be ...

**1:41:33.8 Ms. Cupka:** Right, and then we could always... We can't adopt higher than what we advertise, but if we find some wiggle, we could lower it, lower the rates. I would be okay with advertising \$0.68 for real estate and 3.25 for personal property.

**1:41:55.7 Mr. Granger:** Understood, Mr. Stonehill. I appreciate your stance. Mr. Collins, you want to...

**1:42:03.5 Mr. Collins:** No. The three of you all want to raise taxes and two don't, I guess the three of you all need to decide how much you're going to raise taxes on the citizens, that's where it looks like it's at to me.

**1:42:15.2 Mr. Granger:** Ms. Binder?

**1:42:18.4 Ms. Binder:** I'm fine with the \$0.68.

**1:42:20.2 Mr. Granger:** Okay, I think we have...

**1:42:24.4 Ms. Hahn:** We just want to make sure that we've got this correct for the advertisement. We're going with the 3.1 plus the 213,697, which comes up to a ... set of 3,372,226. We use 2 million of the general fund balance, bringing that amount down to 1,372,226 and advertise a tax rate for real property of \$0.68 cents and personal property at \$3.25.

**1:42:58.6 Mr. Granger:** I think we can use that as the placeholders for now. As I said before,

we might be able to reduce some of that fund balance amount because at \$0.68 it would generate more...

**1:43:08.2 Ms. Hahn:** Correct.

**1:43:08.6 Mr. Granger:** It could cover some of that delta as well for the following year then in that situation.

**1:43:14.5 Mr. Collins:** Is that emotion?

**1:43:18.0 Mr. Granger:** Do you need a motion, Ms. Hahn?

**1:43:18.4 Ms. Hahn:** We need direction from you all as to if you're ready for us to go ahead and advertise this budget.

**1:43:28.9 Mr. Granger:** It's my colleagues.

**1:43:29.0 Ms. Hahn:** And set a public hearing.

**1:43:32.8 Mr. Miller:** We could do the public hearing on the June 6th meeting, because then we would have the ability to advertise for, and that's one of these, the three-week gap between meetings, so it'll fall within that timeframe.

**1:43:43.3 Mr. Granger:** Understood.

**1:43:46.6 Ms. Binder:** Mr. Chair, I'll make a motion to advertise for a tax rate of \$0.68 for the property tax and \$3.25 for personal property tax.

**1:44:00.5 Ms. Cupka:** Second.

**1:44:00.6 Mr. Granger:** All right, we have a motion properly seconded. Do we have any discussion?

**1:44:03.2 Ms. Cupka:** Can I ask one question, Mr. Chair? Ms. Binder got the motion out before I spoke up to ask one more question. Does that give staff enough time to finish it, to finalize it and meet the publication deadline for the newspaper and still meet the 14 days or however it is, however many days it has to be published.

**1:44:24.9 Ms. Hahn:** Yes, we have to advertise for two weeks ahead of the public hearing, which would be a week from Monday right now. Would be sometime next week that we...

**1:44:39.2 Ms. Cupka:** I'm asking because today's Thursday, let's be realistic. And if you can't have that first meeting in June, if we need to do it at the second meeting and do not want to wait that long because the tax bills need to go out, because the treasurer has already mentioned he's probably going to be late again.

**1:44:58.9 Ms. Hahn:** So, direction would be needed for... The majority of this is already put together. I've got several different scenarios of that big budget worksheet; I just need to update that, could do that the first of next week. Additionally, though, I would need to get to talk to the treasurer and find out what he wants, if that's what you all want to put in the budget, for him to convert that one part-time he has now to full-time, to come up with what that amount is going to add too.

**1:45:40.8 Mr. Collins:** We're still on the motion.

**1:45:41.6 Ms. Hahn:** Well, I mean... I need direction for that before I can say, yes, I can get it done. So, I can't get the ad ready until I know exactly what the bottom line...

**1:45:52.5 Ms. Cupka:** That's why I'm asking this question. I'm still good at seconding the motion as far as the rates for advertisement; I just want to make sure staff has enough time to get it done and get it advertised, if your goal is the first meeting in June.

**1:46:11.5 Ms. Hahn:** So, I guess my question there is, do we want to have another meeting with the treasurer or do you want...

**1:46:19.6 Mr. Granger:** Yes, we want another meeting with the treasurer, but we've made a decision to advertise; if we make a change, we could go down.

**1:46:27.4 Ms. Cupka:** And always lower.

**1:46:27.5 Ms. Hahn:** Right. So do you want me to up the treasurer's amount based on converting...

**1:46:32.1 Mr. Miller:** Yes.

**1:46:33.6 Ms. Hahn:** Converting his part time to full time. Do we have consensus on that? I need... Because what needs to happen, when we advertise, I have to advertise each category, and so if the treasurer, if we're going to increase his budget, I need to know, it's not a lot of calculations... There are not a lot of calculations that need to be done, but that is one thing I need clarified if we're going to change that number.

**1:46:56.4 Mr. Granger:** Understood. So right now, in there it is another half-time position, is what...

**1:47:00.1 Ms. Hahn:** That's correct.

**1:47:01.3 Mr. Granger:** And so, you're saying if we want to remove the half-time position and make the current half-time position full-time, that's what you're asking for.

**1:47:08.9 Ms. Hahn:** Yes.

**1:47:09.0 Mr. Granger:** If we want to move that way.

**1:47:09.8 Ms. Hahn:** Yes.

**1:47:10.9 Mr. Granger:** I'm in favor of that. I'll ask my colleagues.

**1:47:16.8 Ms. Cupka:** I am too. I just don't want us to get lost on the current motion on the floor.

**1:47:21.8 Mr. Granger:** I understand, but it's pertinent to the current motion, and so it allows Ms. Hahn to be able to then know what she is crafting...

**1:47:31.0 Ms. Hahn:** And regardless either way...

**1:47:32.5 Mr. Granger:** And then we can have that meeting and we could change it at that point, if there's an appetite to. But I'll ask my other colleagues if there's a desire for the treasurer's office to remove the half-time position for the proration and then change their current half-time position to a full-time. That's the request. And both Ms. Cupka and I have said yes. Let's put that in there as a place holder for now. Mr. Stonehill says yes, Mr. Collins says yes, Ms. Binder says yes. Okay.

**1:48:01.4 Mr. Collins:** Mr. Chairman, the motion on the table doesn't include taking the money from the general fund.

**1:48:07.5 Mr. Granger:** Does the motion need to include that?

**1:48:09.5 Ms. Hahn:** No, the county administrator can add that to the revenue budget.

**1:48:13.5 Mr. Granger:** Okay, thank you. All right, we have a motion properly seconded. Is there any further discussion? All in favor say aye.

**1:48:22.2 Ms. Binder:** Aye.

**1:48:22.3 Ms. Cupka:** Aye.

**1:48:22.5 Mr. Granger:** Any opposed.

**1:48:24.6 Mr. Stonehill:** Nay.

**1:48:24.7 Mr. Collins:** Nay.

**1:48:26.4 Mr. Granger:** Chair votes aye. Motion carries. Okay.

**1:48:40.3 Ms. Hahn:** Sorry. So right now, we have put in here, in case we didn't come to a consensus to advertise for a public hearing some possible future meeting date, which now we will not need because we have that direction.



**1:48:54.4 Mr. Granger:** I think we still want a meeting though with... And it could be in a regular meeting during the board meeting...

**1:49:01.2 Mr. Miller:** We could have like a recap type of a thing, because...

**1:49:05.6 Mr. Granger:** Okay.

**1:49:05.7 Mr. Miller:** Yeah.

**1:49:05.8 Mr. Granger:** That's why I want to make sure we don't lose the bubble on that because...

**1:49:06.1 Mr. Miller:** But our two days, I think that what Ms. Hahn is indicating, we indicated the 18th, and then we even indicated, you have an open Tuesday, the 23rd, if you wanted to do that. And we did think that the CIP rankings have been received from the planning commission, so we know that you wanted to try to do the CIP very closely behind this. I realized that everybody would want to take a breath for a while, but we were ready to start that process too when you're ready.

**1:49:34.9 Mr. Collins:** Can we have the rankings?

**1:49:37.8 Mr. Miller:** Yeah, we just wanted to get the clarification. Yes, sir.

**1:49:40.0 Mr. Granger:** Okay.

**1:49:41.2 Mr. Miller:** I can have them ready on the next, the meeting on the 16th I'll hand them out.

**1:49:47.9 Mr. Granger:** I'll ask my colleagues, what's your desire to see for the next work session? Do we want to meet next week? Do we want to take a week off?

**1:50:02.6 Mr. Stonehill:** A week off, I can't do Thursdays if we're looking at...

**1:50:06.5 Mr. Granger:** Okay.

**1:50:06.6 Ms. Binder:** Yeah, I'm going to make a pitch a week off.

**1:50:07.7 Mr. Granger:** Okay. I'm certainly amenable to that. We can look to then circle back and... So, let me ask this, are my colleagues amenable to the Tuesday, May 23rd, in order to start that CIP process?

**1:50:26.8 Mr. Stonehill:** If need be.

**1:50:26.9 Mr. Granger:** Okay.

**1:50:27.0 Mr. Stonehill:** If need be.

**1:50:28.8 Mr. Granger:** Just get it going and hopefully get it done as quickly as we can. Obviously, takes as long as it takes. Mr. Collins, Ms. Binder would the 23rd, Tuesday, May 23rd be a workable... Okay.

**1:50:55.9 Ms. Binder:** I'm fine with the 23rd.

**1:51:00.7 Mr. Granger:** Mr. Stonehill, I'm assuming 6 o'clock would be the earliest you'd be available. Okay. Would my colleagues be amenable to 6 o'clock then? Right. Then we will look forward to having our first CIP meeting on Tuesday, May 23rd. I'm going to also ask; would it be possible to have the treasurer and the commissioner of the revenue there to at least have the discussion about that one position?

**1:51:20.7 Mr. Miller:** Yes.

**1:51:21.7 Mr. Granger:** Okay. Ms. Hahn, you gave me a weird look. Were you not expecting me to say CIP?

**1:51:24.1 Ms. Hahn:** Well, no. I know that the commissioner of revenue does have something in the CIP, so I know that...

**1:51:31.8 Mr. Miller:** You can ask her about the...

**1:51:32.0 Ms. Hahn:** A representative will be there, it's just the treasurer that we'll need to have as well, but yes.

**1:51:38.0 Mr. Granger:** I figure we can get both on the discussion about the proration clerk and then as well as the ...

**1:51:43.7 Ms. Hahn:** And I'll send out the invite to the department head tomorrow for the CIP work session.

**1:51:49.1 Mr. Granger:** Awesome. I appreciate it. Thank you so much. Thank you everyone for your time. Another long night. Citizens, thank you so much, I really do appreciate your time as well and your input. With that though, I think we have finished all the business for tonight, unless there's anything that someone wants to bring forth. I'm willing to entertain a motion.

**1:52:07.7 Mr. Stonehill:** I move to adjourn until Tuesday, May 23rd...

**1:52:20.9 Mr. Granger:** Next week.

**1:52:21.5 Mr. Stonehill:** 16th. Oh yeah, I forgot about that meeting. Here in the board room at 6:30.

**1:52:30.7 Ms. Binder:** Second.

**1:52:30.9 Mr. Granger:** We motion properly seconded. Do we have any discussion? All in favor say, aye.

**1:52:34.6 Ms. Binder:** Aye.

**1:52:35.2 Ms. Cupka:** Aye.

**1:52:35.3 Mr. Collins:** Aye.

**1:52:35.4 Mr. Granger:** Any opposed? Chair votes aye. Motion carries. We're adjourned.

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