



Dr. Cartner requested on behalf of the Board of Education to change the revenue stream by using the revenues for capital outlay projects (\$300,000) out of current expense fund balance and the use ADM funding for technology.

Dr. Cartner concluded by requesting the additional funding for the children of Stokes County and reiterated that "Education is one of those things that once you get behind, you never catch up".

**Vice Chairman Joe Turpin noted the following:**

- Projected increased lottery funding and its disbursement

**Commissioner Walker noted the following:**

- The importance of education in Stokes County
- Boilers for both North and Stokes High Schools included in the current proposed budget
- County must be getting ready for school bonds in the future
- County departments have also been cut
- Hope to catch up with capital needs next year
- No COLA for county employees, no new county personnel, no capital equipment for any county department
- Questioned the uncertainty of the Lottery funding which can change from year to year

**Chairman Inman noted the following:**

- Requested additional information regarding the \$340,000 state requirements
- Federal requirements
- Elimination of SROfficers and nursing position
- Actual expenditures such as utilities
- Impacts on instructional programs

Budget Director Dennis Thompson explained the scenario of how the \$150,000 from general fund transfer could be compounded by using ADM funding which included how the capital outlay could be spent to be able to include the boilers, roofs, and most of the red-letter items in the proposed budget. Mr. Thompson also noted the two top items from the recent 2006 Budget Retreat: (1) Do not exceed the current \$.60 tax rate, (2) Do anything possible to improve the fund balance to get Stokes County in a position to build schools. If the County funded the complete request from the Schools, there would have to have been a 2.5-cent tax increase to cover current expense and a 3-cent tax increase to cover capital outlay (5.5-cent total tax increase) in the proposed budget.

Mr. Thompson spoke briefly on the estimated revenues and current tax valuation shortfall.

The Board of Education presented the following comments:

**Member Ty Boles**

- Difficult budget situation for both Boards
- Need for a plan for the future (What is the game plan?)
- Timeline for a bond referendum
- Last two years' budget have been a "no nonsense budget"
- Voted against this year's budget - it was not in the best interest of the School System

**Member Steve Shelton**

- Need to do what is necessary to get ready to build schools
- More fund raising for teachers and schools this year
- Cuts in supplies for teachers
- Proposed budget will impact classroom teachers
- State mandates increases not covered are a very big concern

**Vice Chairman Sonya Cox**

- Main concern - teacher retention
- County School administration is up against competitive pay from other counties
- Proposed budget sends a very bad message to prospective teachers
- Local businesses are hit with requests weekly for donations and help with fund raising projects
- Proposed budget will increase the amount of fund raising

**Member Ernest Lankford**

- Expressed appreciation for the past funding
- Using ADM funding to stretch funding
- Need for immediate space at several schools
- Need to start building for the long term
- Keep the doors of communication open if the Board of Education should have to come back for certain needs
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**Chairman Terri Fowler**

- Agreed with Dr. Cartner's presentation
- Voted against the proposed budget due to needs for the schools not included in the budget
- Request the Board of Commissioners consider the request by Dr. Cartner and the Board of Education members during the budget process
- Thanked the Board of Commissioners for the opportunity to express the needs of the Stokes County School System

Chairman Inman expressed the tough position currently facing the Board of Commissioners with the proposed budget for the upcoming fiscal year.

Chairman Inman reiterated the need of classroom space and the need to keep the communications open between the both Boards - to focus on the major objective - the best education possible for the Stokes County students.

Following the joint meeting with the Board of Education, the Board of Commissioners continued the budget work session.

The Board continued discussion focusing on the request from the Board of Education regarding current expense and capital outlay with the extra funding if appropriated coming from either the contingency accounts or the County's fund balance.

The Board discussed the request from Dr. Cartner to change the revenue stream.

Budget Director Dennis Thompson suggested that the Board should vote on the request from Dr. Cartner to change the revenue stream in order to have documentation in the minutes.

Chairman Inman opened the floor for discussion regarding the mental health proposed budget.

The Board discussed the following regarding the proposed mental health budget:

(Chairman Inman provided Board members with information from Daymark regarding projected services in Stokes County)

- Proposed budget remains the same as 05-06 budget - allocation = \$395,820 county funding
- CenterPoint current LME
- Possible significant changes in services days in Stokes County
- Outpatient services - Daymark/Triumph
- Stokes Opportunity Center - ARC Services
- Need for mental health services in Stokes County
- Telemedicine Services could be available in Danbury through Daymark if free space is available
- Currents service days in Stokes County
- Discussion of what services that current proposed funding could provide
- Reduction in state allocation for mental health services
- Suicide rate in Stokes County
- Changing LMEs in the future
- Mental Health Reform
- Allocation of funding for services needed in Stokes County
- New ruling effective July 1, 2006 that will allow any provider to practice in Stokes County which could effect services in Stokes County

Dr. Bill Foxx, Psychiatrist, currently works within Stokes County, spoke briefly regarding the following issues relating to mental health in Stokes County:

- Telemedicine in Stokes County -advantages/disadvantages
- Highland Avenue is constantly overcrowded
- Current mental health issues in Stokes County
- Expressed concerns regarding mental health issues in Stokes County
- 1,157 individual patients have been seen in the last 9 months in Stokes County by Daymark
- Services are needed for other mental health issues such as alcoholism, drug abuse, and late life depression possibly caused by mini strokes
- Mental health issues in the schools

Ms. Debbie Morton, Program Director-Stokes Reynolds Hospital expressed concerns regarding the need for mental health issues in Stokes County, need for transportation to get clients to and from appointments, and pointed out that if mental health issues are not recognized and treated, eventually they will be seen either in our jail or hospitals.

Budget Director Dennis Thompson presented following statistical information regarding the amounts paid per capita by surrounding counties and Stokes County:

- Stokes County - approximately \$8.00 per capita
- Surry County, Yadkin and Iredell Counties - approximately a little over \$3.00 per capita

Chairman Inman informed the Board that CEO Betty Taylor- CenterPoint would be at the Wednesday, June 19<sup>th</sup> meeting to further discuss the reduction in services for the upcoming fiscal year.

Interim County Manager Darlene Bullins presented Board members with a copy of the current CenterPoint Performance Agreement - F/Y 2005-06 as requested.

Commissioner Walker requested Budget Director Dennis Thompson and Interim County Manager Darlene Bullins to possibly investigate what options the County currently has regarding mental health issues, if possible to be its own LME, transferring to another LME, any duplicated services, the amount of county funding that is allocated directly to CenterPoint, and the wide range of per capita between different counties (estimated Surry \$3.00 - Stokes \$8.00).

The Board continued discussion regarding the following proposed budgets:

- Parks
- Recreation - YMCA services provided in the current budget along with the proposed budget
- GIS/Mapping - permanent part time to permanent full time position
- GIS/Mapping - printing of atlas in-house or outside vendor
- Revisited contingency accounts and fund balance
- King Clinic - projected expenditures and revenues
- Economic Development

Commissioner John Turpin requested that the Interim County Manager research the possibility of examining Duke Power invoices (for the items used for the recent scrubber project) for possible sales tax being refunded to the county of sell instead of the county of delivery for possible errors.

Budget Director Thompson noted that lapsed salaries should be put back into fund balance at the end of each quarter. This would build up the fund balance and not give departments an opportunity to request to spend the unused funding. Budget Director Thompson also suggested to hold off allocating any contingency funding until after a thorough review of the first quarter revenues.

Interim County Manager Darlene Bullins presented the Board as requested a listing of Community Centers in Stokes County. Interim Manager Bullins noted that there are other Community Centers operated by communities, organizations, or churches not included on the list.

Vice Chairman Joe Turpin noted the need to help community centers and parks within the County.

Vice Chairman Joe Turpin also noted the need for a program to ensure that funding is available for this type of project.

Interim Manager Bullins explained the previous Grant Program in which organizations would contribute a 50% match.

The program has not been funded since 2000.

Finance Director Julia Edwards presented a separate budget prepared by Health Director Don Moore for the Health Department, Home Health, and Environmental Health without the King Clinic as requested by Commissioner McHugh.

Finance Director Julia Edwards presented a revised Revenue Summary and corrected Social Services - Administration Services for the proposed county budget, which results in less county funding for Social Services and less appropriation of Hold Harmless funding.

Social Services will be receiving more state funding, which reduces county funding.

Commissioner John Turpin moved to accept the revised Revenue Summary and the corrected Social Services - Administration Services for replacement in the proposed fiscal year 06-07 budget.

Vice Chairman Joe Turpin seconded and the motion carried (4-0) with Commissioner McHugh absent.

The Board discussed the current fund balance and the projected fund balance for fiscal year ending June 30, 2006.

There being no further business to come before the Board, Chairman Inman entertained a motion to adjourn the budget work session.

Vice Chairman Joe Turpin moved to adjourn the budget work session.

Commissioner John Turpin seconded and the motion carried (4-0) with Commissioner McHugh absent.

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**Darlene M. Bullins**  
Clerk to the Board

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**J. Leon Inman**  
Chairman