

The Alleghany County Board of Commissioners held a budget workshop on Wednesday, June 2, 2004 at 1:30pm in the Conference Room of the County Office Building, 90 South Main Street, Sparta, NC.

Present: Chair Eldon Edwards, Vice-Chair Warren Taylor, Commissioner Sandy Carter, Commissioner Patrick Woodie, County Manager Don Adams and Clerk to the Board Karen Evans.

Chair Eldon Edwards called the meeting to order at 1:30pm.

County Manager Don Adams gave a brief overview of the budget books and the budget schedule for this week.

County Manager Don Adams reviewed his budget message for FY 04/05. He explained the revenues and expenditures of the General Fund in the amount of \$11,090,995, Transfer Facility Fund in the amount of \$622,896, E-911 Fund in the amount of \$222,828 and Transportation Fund in the amount of \$244,640.

Chair Eldon Edwards called for a 5-minute recess at 2:11pm.

County Manager Don Adams reviewed major changes in the budget; raises, capital request, debt service, school current expense, insurance, recreation and special appropriations.

The Commissioners met with Randy Blankenship, Chief Building Inspector, to discuss the Building Inspections budget request for FY 2004-2005 including requests for the part-time administrative assistant to be re-classified as a full-time position and increasing the fee schedule. He gave examples of how the work is increasing for the inspections department due to the increased number of new permits. He reviewed the additional amount of money needed for the full-time administrative assistant. He talked about how the change in personnel would help the efficiency of the office.

The Board of Commissioners and Randy Blankenship discussed the proposed fee schedule, the effects of having the office closed due to lack of help and additional money needed for the full-time position.

Dr. Gordon Burns, Wilkes Community College President, presented an overview of activities during this year at the Alleghany Campus of the Wilkes Community College, discussed the creation of a full-time director at the Alleghany County Campus and discussed bringing salaries for the instructors closer to the salary level of public school teachers. He explained the reason that they are trying to create parity with the employees. He further explained that they need approximately \$2,240 for the first phase in this process for attracting and maintaining good employees.

Morgan Francis, Wilkes Community College Finance Director, reviewed the updated budget request for the Board of Commissioners including a 5% salary increase for employees paid from county funds, a new phone line due to the increased usage, the additional costs of utilities that the County has been paying and the replacement of floor cleaning equipment.

Walt Plexico, Wilkes Community College Dean of Instruction, discussed keeping enrollment up and curriculum classes. He talked about marketing strategies to promote the Alleghany Campus and the creation of a Student Government Association, with no costs to Alleghany County unless something unforeseen arises. He stated that these costs are around \$10,000 and Wilkes Community College is absorbing these costs. He reviewed the list of classes that will be available in the Fall of 2004 at the Alleghany Campus.

County Manager Don Adams mentioned a grant opportunity for vocational technology.

Walt Plexico stated that a grant has been applied for concerning the assistance in the vocational technology area.

Commissioner Warren Taylor, Dr. Burns and Walt Plexico discussed offering an associate's degree that will transfer to a 4-year college and students going to Surry Community College rather than Wilkes Community College.

Walt Plexico talked about vocational classes at the college.

County Manager Don Adams asked about scholarships.

Walt Plexico and Morgan Francis talked about the high number of Pell grants received, majority of students qualifying for grants and scholarship funds available based on need or types of classes.

Commissioner Patrick Woodie asked about a satellite specialty campus.

Dr. Burns and Walt Plexico talked about the restrictions that a satellite campus faces.

Dr. Burns stated that they have shared the new initiatives that they think will greatly benefit the Alleghany Campus.

Commissioner Patrick Woodie clarified that the \$2,240 is over and above the County Manager's recommendations.

County Manager Don Adams stated that that is correct because he thought that this subject needed to be discussed by the Board.

Chair Eldon Edwards stated his appreciation to Dr. Burns and his staff for the efforts at the Alleghany Campus.

Commissioner Warren Taylor and County Manager Don Adams discussed raises for public school employees being less than 1% this year.

The Board of Commissioners and County Manager Don Adams discussed the parity that doesn't exist in salaries between the public school system and the community college, effects of approving the 1% would have upon the public school system and the number of employees at the college versus the number of employees with the public school system.

County Manager Don Adams stated that the Wellness Center doesn't need a budget appointment tomorrow. He mentioned the Board may want to recess until 2:00pm tomorrow instead of 1:30pm.

Commissioner Patrick Woodie stated that he has to leave at 2:00pm on Friday.

Chair Eldon Edwards mentioned that he couldn't attend the budget meeting on Thursday.

County Manager Don Adams asked the Board to schedule a date for a public hearing on the budget.

The Board of Commissioners discussed the time to have a public hearing on June 21. They decided to have the public hearing at 6:30pm on the 21st of June. They further discussed additional dates for more meetings.

Chair Eldon Edwards recessed the meeting at 3:50pm until June 3, 2004, at 2:00pm.

Respectfully submitted,

Karen Evans

Clerk to the Board

Attest:

Eldon Edwards
Chairman