

The Alleghany County Board of Commissioners held a budget workshop on Monday, June 6, 2005 at 9:00am 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 Herndon, Commissioner Ken Richardson, County Manager Don Adams and Clerk to the Board Karen Evans. Commissioner Graylen Blevins was presented but arrived late.

Chair Eldon Edwards called the meeting to order at 9:00am.

County Manager Don Adams started reviewing the budget message for fiscal year 2005/2006.

Commissioner Graylen Blevins arrived at 9:05am.

County Manager Don Adams continued reviewing his budget message for FY 05/06. He explained the revenues and expenditures of the General Fund in the amount of \$12,169,405. He further explained graphs showing the revenues and expenditures for the General Fund.

The Board of Commissioners talked about different types of vehicles for the Tax Office; Explorer-type or a pickup.

The Board of Commissioners and County Manager Don Adams discussed the Drug Agency Fund.

County Manager Don Adams continued reviewing the recommended expenditures for the General Fund. He reviewed the revenues and expenditures for the following; Transfer Facility Fund in the amount of \$635,709, E-911 Fund in the amount of \$214,528 and Transportation Fund in the amount of \$304,931.

County Manager Don Adams explained the budget worksheets and reviewed the budget meetings' calendar. He reviewed other documents in the budget book including the proposed pay plan and part-time pay schedule. He reminded the Board of the All-American pay study explaining that the proposed pay plan has each job indicated at the correct All-American grade. He talked about job descriptions are available for anyone who wants to review them. He stated that he is requesting that the new job descriptions be adopted along with the proposed pay plan.

County Manager Don Adams continued reviewing items in the budget book including a copy of the current budget to actual and a bound copy of the proposed budget. He explained splitting the Planning and Recreation Department into two budgets.

Commissioner Warren Taylor and County Manager Don Adams talked about the fund balance reserve and the percentage recommended by the Local Governments Commission being 20% to 30% for Alleghany County.

Commissioner Sandy Carter Herndon and Chair Eldon Edwards talked about the school bus garage and putting the \$250,000 reserved for the bus garage back into the fund balance numbers. Chair Eldon Edwards stated that he felt like the money should remain reserved for the bus garage.

The Board of Commissioners and County Manager Don Adams discussed the tax base.

Commissioner Ken Richardson talked about the fund balance appropriation is equal to a 3¢ tax increase. He further talked about a 1-step cost-of-living raise isn't enough for the employees, the possibility of the additional State ½¢ sales tax may sunset, State discussing taking away the ADM monies, recommended capital is needed but will obligate future boards concerning the loan payments and meeting the Board of Education's request.

Commissioner Ken Richardson, Commissioner Warren Taylor, Chair Eldon Edwards discussed the lottery.

County Manager Don Adams explained that the ADM monies will have an immediate impact to the County of \$35,000.

The Board of Commissioners discussed the Sparta Elementary School construction, Gymnasium construction and the more-at-four program.

Commissioner Sandy Carter Herndon and County Manager Don Adams discussed creating a chart showing the level of funding by other counties for their school systems.

County Manager Don Adams reminded everyone that the next budget meeting will be tomorrow with the Board of Education at the Cyberatorium at 6:00pm.

The Board of Commissioners and County Manager Don Adams discussed how the school construction could impact next year's budget.

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

The Board of Commissioners discussed times to have the public hearing. They decided to have the public hearing during the regularly scheduled meeting on June 20th.

Commissioner Graylen Blevins stated his appreciation for the Board and everyone working together.

Chair Eldon Edwards stated that everyone tries to do the best that can be done.

Chair Eldon Edwards recessed the meeting at 11:00am until June 7, 2005, at 6:00pm at the Cyberatorium.

Respectfully submitted,

Karen Evans
Clerk to the Board

Attest:

Eldon Edwards
Chairman