

FILED

7-10-2012

MARY GOUGE
COUNTY CLERK

OL D.C.

BUDGET COMMITTEE MEETING
JUNE 14, 2012
5:15 P.M.

APPROVED

7-9-12

PRESENT: Harry Sisk, Tom Bowers, Scott Sams, Steve Chambers, Lawrence Hodge, Bill Armstrong, Charlie Bayless, Nancy Brown

Harry Sisk called the meeting to order and thanked the committee for all their work on preparing the budget, and thanks to the Highway, Schools and Officers Holders for their entire corporation.

Ingrid Deloach-I have tried to estimate the expenditures and revenues for this year and we should have somewhere around \$900,000.00 in surplus most of the fund is from where the new jailers were not hired. The true numbers will not be ready until July.

Discussion about cutting 10% out of the current budgets and using this years surplus to cover the cost of the SRO, Elections, loss of revenue and increase in workers comp.

Tom Bowers-2% raise for only those that have been employed for over 1 year that could be a savings of \$30,000.00

Lawrence Hodge-fund Debit Service 5-cents, give 2% raise and all other live on the same as 2011-12

Motion by Scott Sams 2nd by Nancy Brown to set the tax rate at \$2.15 for 2012-13, voice roll call:

Lawrence Hodge – aye
Nancy Brown – aye
Tom Bowers – no
Bill Armstrong – no
Charlie Bayless – no
Steve Chambers – no
Scott Sams – aye
Harry Sisk – no

3 ayes, 5 no, motion failed

Steve Chambers- CEO of Kennametal told me he chose to come to this area because of the support of education. I look at education like investing in a savings bond it will pay in the future. I have always supported education. We have lost students, but not all to the city schools most have move because of jobs. These request funds effect more than county schools the city has done a lot of work on their schools with their funds. Let's look at the future of education.

Discussion with the Sheriff about part time vs. full time employees.

Mayor Humphrey- take the excess fund turned in and cut 1% from each budget. I am for education but if you put an additional tax burden on the business they will leave and this will effect education. Look at it with a business sense. All need to look at their budgets again. I have cut my budgets, some have nothing to cut from but most have excess.

Discussion about what would happen if the schools didn't get the requested amount and their loss of revenue. Loss of 505 students in the passed 10 years.

Motion by Bill Armstrong 2nd by Steve Chambers to approve the schools budget as presented, voice roll call:

Lawrence Hodge – no
Nancy Brown – no
Tom Bowers – no
Bill Armstrong – aye
Charlie Bayless – aye
Steve Chambers – aye
Scott Sams – no
Harry Sisk – aye

4 ayes, 4 no's, motion failed

Motion by Tom Bowers 2nd by Lawrence Hodge to fund the SRO's, Workman's Comp, and Election request in the General Fund from surplus fund from 2011-12 year, voice roll call: Lawrence Hodge – aye

Nancy Brown – aye
Tom Bowers – aye
Bill Armstrong – aye
Charlie Bayless – pass
Steve Chambers – aye
Scott Sams – aye
Harry Sisk – aye

7 ayes, 1 pass, motion carried

Motion by Bill Armstrong to cut all outside agencies except fire departments, motion withdrawn.

Discussion with Terry Arnold about what this loss of revenue would do to the Rescue Squad. I will cost services and the possibility of charging for rescue services.

Motion by Tom Bowers 2nd by Steve Chambers to take \$97,145.50 for 911 and \$4,000.00 for coroner supplies from the funds for the Rescue Squad with \$104,354.50 going to the Rescue Squad, voice roll call: Lawrence Hodge – aye

Nancy Brown – aye
Tom Bowers – aye
Bill Armstrong – aye
Charlie Bayless – Pass
Steve Chambers – aye
Scott Sams – no
Harry Sisk – no

5 ayes, 2 no's, 1 pass, motion carried

Mayor Humphrey- you still need to address the Animal Shelter budget.

Motion by Bill Armstrong to reduce all outside agencies except Pathology, Development District and 911, failed due to lack of second.

Motion by Tom Bowers to cut all outside agencies by 10% except Fire Departments, Pathology, Development District and 911, motion failed due to lack of second.

Motion by Tom Bowers 2nd by Steve Chambers to take a 10 minute recess, all ayes, motion carried.

Motion by Bill Armstrong 2nd by Tom Bowers to approve the Animal Shelter budget at \$95,543.16, voice roll call:

Lawrence Hodge – no
Nancy Brown – aye
Tom Bowers – aye
Bill Armstrong – aye
Charlie Bayless – aye
Steve Chambers – no
Scott Sams – aye
Harry Sisk – aye

6 ayes, 2 no's, motion carried

Motion by Scott Sams to defund the Rescue Squad, discussion about the counties liability, motion withdrawn.

Motion by Steve Chambers 2nd by Tom Bowers to approve an additional 4-cents for Debit Service and 7.8-cents for Schools, voice roll call:

Lawrence Hodge – no
Nancy Brown – no
Tom Bowers – aye
Bill Armstrong – aye
Charlie Bayless – pass
Steve Chambers – aye
Scott Sams – no
Harry Sisk – aye

4 ayes, 3 no's, 1 pass, motion carried

Motion by Steve Chambers 2nd by Tom Bowers to set the 2012-13 tax rate at \$2.27, voice roll call:

Lawrence Hodge – no
Nancy Brown – no
Tom Bowers – aye
Bill Armstrong – aye
Charlie Bayless – pass
Steve Chambers – aye
Scott Sams – no
Harry Sisk – aye

4 ayes, 3 no's, 1 pass, motion carried

Motion by Tom Bowers 2nd by Lawrence Hodge to recess until June 21, 2012 @ 5:15 p.m., all ayes, and motion carried

Respectfully submitted,
Lynda Vaughn

Approved for file, Harry Sisk, Chairman