

The Banks County Board of Commissioners held a budget work session on May 7, 2010 at 9:00 a.m. in the Board Room of the Banks County Courthouse Annex. Present was Chairman Milton Dalton, Commissioner Rickey Cain, Commissioner Ernest Rogers and Commissioner Charles Turk. Vice Chairman Joe Barefoot was absent.

1. Call to Order

Ch. Dalton called the meeting to order.

2. Approval of Agenda

Comm. Rogers made a motion to approve the agenda. Comm. Turk seconded. All aye votes and motion passed.

3. FY2011 Budget

**24000-MAGISTRATE COURT**

Mr. Failyer stated this budget included the chief and assistant magistrate and a clerk.

521300-Magistrate Judge Ivan Mote stated technical was computer software support.

Judge Mote stated the budget was tight, but in good shape and if things came up they needed to be prudent.

**CONTINGENCY**

Mr. Failyer stated \$100,000 was a tremendous amount of money considering this covers every department.

**11100-COMMISSIONERS**

Mr. Failyer stated the department heads included five commissioners. The clerks included two and the administrative staff included two.

521200-Comm. Turk stated come down to \$6,000.

523500-Change travel to \$4,000.

523700-Change education and training to \$6,000.

531100, 531104, 531235-All categories are at trend Mr. Failyer stated

531270-Change fuel to \$600

**14000-REGISTRARS**

Andrea Phagan Registrars Office stated there would be a department head increase this year because of the elections. This year there will probably be at least four elections and they have to have two employees in the office all the time. Temporary employees increased because you never know how many people will be early voting. Commissioners made temporary employees \$2,000. Supplies are going up because of more reports that are required.

**15350-TECHNOLOGY**

Mr. Failyer stated the federally mandated narrowband conversion is in the technology budget.

511111-No overtime.

521300-Technical includes software and hardware support for CSI, TBS, ESI, ESRI, Gunby CAD, Gunby PRO, Dell Servers, Backup Exec and Antivirus. This item went up \$5,000 because the anti-virus is about to expire. Comm. Rogers wants to know what has already been paid and what is left to be paid before an amount is decided on.

522203-Leonard Burris Technology Director stated \$3,000 was for the server room because of power issues that we have been having. There will be two outlets installed at the Annex and one at the Courthouse.

522205 Mr. Burris stated the truck will need new tires.

523700-Commissioners stated if training was not required then he didn't need to go.

531100-Mr. Burris stated this amount was for supplies and he needed two new sets of tapes this year.

531101-Mr. Burris stated he had been using his own tools and needed to buy some tools for the county and this also covered a ladder that would be used at the annex.

531270-Commissioners decreased fuel to \$1000 since he doesn't drive it home.

542100-Mr. Burris stated the server is 6 years old and will need some parts.

542400-Mr. Burris stated this is for parts for the server not a new computer.

#### **15400-HUMAN RESOURCES**

511001-Commissioners decided to take pay scale adjustments out of the budget.

512400-Comm. Rogers wants the county attorney to look at the Defined Benefit Plan.

512600-Ms. Greer stated unemployment insurance will come down and that item could be dropped to \$10,000.

512700-Make worker's comp. insurance \$120,000.

512900-Ms. Greer stated this depends on the turnaround of employees.

523300-Commissioners cut advertising to \$3,000.

#### **15450-TAX COMMISSIONER**

511130-Comm. Rogers suggested rotating employees in order to cut overtime. Ms. Ausburn stated she could try this. Commissioners cut overtime to \$1,000.

521230-Mr. Failyer stated this year legal fees should be back in line because this year it covered temporary collections, interpleading and when the digest wasn't on time the City of Baldwin called our attorney.

Comm. Rogers asked Ms. Ausburn if she could use only three employees. Ms. Ausburn stated no and that if she didn't help upfront she would need five.

542400-Ms. Ausburn stated the five computers and printers she has belong to the state and if they break down the state will not be replacing them, the county will have to replace them. Commissioners stated if a computer or printer breaks down this could come out of contingency.

#### **21500-521220-JUVENILE COURT**

Juevenile Court Judge Kevin Guidry stated that it should stay at \$45,000 like it currently is.

#### **15500-TAX ASSESSORS**

511195-Kevin Whitman stated that part of this should be moved over to the Clerk of Superior Court Budget.

511300-\$500 overtime was requested and Comm. Rogers said to use comp. time.

521200-Mr. Whitman stated this was for WINGAP and QPUBLIC. He stated we are not paying BI-TEK this year which was \$1,200 a month.

521203-Mr. Whitman stated that personal property appeals may go to superior court.

523500-523700-Commissioners wanted Mr. Whitman to keep training close so he wouldn't have to travel far.

521235-Mr. Whitman said they didn't need three cell phones any longer.

531270-Commissioners took gasoline to \$1,000.

#### **21800-CLERK OF SUPERIOR COURT**

Timothy Harper, Clerk of Superior Court stated the Board of Equalization needed to be moved to his budget.

Comm. Turk asked if Mr. Harper still needed three employees since the number of land filings had went down. Mr. Harper stated the judge wants state probation to come to Banks County everyday so people can pay in the county. When they send in there money it is divided up among three counties and Banks County only gets 14%.

531100-Supplies can come down to \$12,500.

#### **22000-DISTRICT ATTORNEY**

Commissioners discussed the district attorney budget.

#### **24500-PROBATE COURT**

523500-523700-Commissioners said to make travel \$2,000 and education \$3,000.

Ms. Greer stated that Vicki Dalton had went part-time but the position is budgeted full-time because the commissioners have not officially made the position part-time.

#### **24550-PROBATION**

Mr. Failyer stated probation was paying for its self.

#### **72200-BUILDING INSPECTION**

521300-Stoney Harness Building Official stated technical covers computer repairs. Commissioners cut to \$500.

522202-Mr. Harness said the truck needed tires.

523500-Mr. Harness stated building code requirements are constantly changing and he needs to go to training to stay current.

531100-Mr. Harness stated supplies could come down to \$800.

531400-Mr. Harness stated code books come out every 3 years and this could be brought down to \$1,000.

#### **62400-NATURAL RESOURCES**

523930-Mr. Failyer stated the forestry service has went up to .10 cents per acre.

#### **61120-HISTORIC BUILDINGS**

Mr. Failyer stated the columns on the historic courthouse and the gutters weren't attached and the water was running down the brick and deteriorating them.

#### **65100-LIBRARY**

Commissioners stated they needed an itemized list of expenditures.

**45500-RECYCLING**

Commissioners wanted to take \$1,000 out of projects.

**51100-PUBLIC HEALTH ADMINISTRATION**

Commissioners made no changes.

**45000-LANDFILL**

Commissioners made no changes.

**54100-PUBLIC WELFARE ADMIN**

521500-DFCS-Mr. Failyer stated DFCS decreased their budget by \$2,000.

523945-ADULT EDUCATION-Commissioners wanted to take out room and only leave \$3,440 for security.

4. Adjournment

Comm. Cain made a motion to adjourn the meeting. Comm. Turk seconded. All aye votes and the meeting was adjourned at 12:15 p.m.

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Chairman

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Assistant County Clerk

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