

**MINUTES
BUDGET WORK SESSION
WARE COUNTY BOARD OF COMMISSIONERS
MAY 26, 2009**

The Ware County Board of Commissioners met in a Budget Work Session at 9:00 a.m. on Tuesday, May 26, 2009 in the Ware County Commission Chambers with Chairman Brown presiding.

CALL TO ORDER: Chairman Jimmy Brown.

COMMISSIONERS PRESENT: Chairman Jimmy Brown, Commissioners Carlos Nelson, Kathy E. Davis, Victor Aldridge and Gene Dixon.

STAFF PRESENT: County Manager Gail Barron Boyd, County Clerk Pam Gibson, Financial Consultant Harrison Tillman and Assistant County Manager Paul Smith.

INVOCATION: Chairman Jimmy Brown gave the invocation.

Chairman Brown said the purpose of the meeting is to discuss the Proposed FY 2010 budget.

County Manager Boyd said this has been a difficult budget process.

Proposed FY 2010 budget review: Financial Consultant Harrison Tillman said LOST and SPLOST are holding their on. He said the HTRG (Homestead Tax Relief Grant) funds in the amount of \$837,085 should be here soon and the Okefenokee Wildlife Refuge funds in the amount of \$172,230 have increased this year. Mr. Tillman said he is in hope the County will break even for FY 2009. He said the HTRG will be going away so that revenue will be rolled into property taxes. It will have to be on the tax bills. It will be an increase of approximately \$200 to \$300 per household. It was agreed to do advertising to explain to the tax payers why it is on their tax bill. Mr. Tillman said inmate housing has been reduced from \$1 million to \$300,000. The total revenue is down \$1.2 million. Expenditures have been cut. Manager Boyd said because of legislation property evaluations can not be raised for 2 years. She said there is current vacant positions totaling \$588,365.15 that is not included in the budget. Discussion included cutting the group dental program and providing an option to employees to purchase on their own.

THE FOLLOWING ADJUSTMENTS WERE MADE TO THE BUDGET REQUEST:

Commission office

- Commissioner's Conferences and Training – decreased \$5,000

Board of Elections

- Overtime – decreased \$1,600
- Seminars – decreased \$18,005
- Capital equipment – decreased \$4,000
- Reimbursement for election (City of Waycross) – increased \$2,500
- Contact the Secretary of State and inquired what training is needed.

Minutes
Budget Work Session
Ware County Board of Commissioners
May 26, 2009 – Page 2

Information Technology

- Capital equipment – decreased \$20,000

Tax Commissioner

- Office supplies – decreased \$1,000

Board of Assessors

- Overtime – decreased \$775
- Telephone – decreased \$1,500
- Printing – decreased \$5,899
- Travel – decreased \$500
- Mapping supplies and equipment – decreased \$1,500

General Administration

- Unemployment compensation – decreased \$1,500

Clerk of Superior Court

- Recording and indexing deeds - \$20,000
- Postage – decreased \$6,500
- Travel – decreased \$300
- The Board would like to pursue going up on fees for recording deeds

District Attorney

- Vehicle gas & oil – decreased \$650
- Dues & subscriptions – decreased \$950
- Seminars and staff training – decreased \$500
- No salary increase for the Assistant District Attorneys

Magistrate Court

- Office supplies – decreased \$1,000
- Capital equipment – decreased \$8,106

Probate Court

- Overtime- decreased \$750
- Mentally Ill Hearings – decreased \$500
- Telephone – decreased \$200
- Daily travel employees – decreased \$200
- Seminars and staff training – decreased \$1,800
- Court appointed cases – decreased \$1,000
- Indexing and recording reproduction – decreased \$2,500
- Office supplies – decreased \$500
- Postage – decreased \$700
- The Board would like to pursue going up on fees for this Court

Minutes
Budget Work Session
Ware County Board of Commissioners
May 26, 2009 – Page 3

Juvenile Court

- Office supplies – decreased \$250
- Substitute Judges – decreased \$500

Solicitor

- Overtime – decreased \$300
- Travel – decreased \$150
- Staff training – decreased \$500
- Scheduling Conflict Fund – decreased \$2,100

EMA

- Overtime – decreased \$1,500
- Office furnishings and equipment – decreased \$2,000

EMS

- Vehicle repair – decreased \$6,600
- Capital equipment – decreased \$34,300

Sheriff's Office

- Overtime – decreased \$16,000
- Radio service and repairs – decreased \$1,500

Jail Operations

- Employment evaluations – decreased \$1,500
- Medical expense – decreased \$15,000

Fire Department

- Overtime – decreased \$4,000
- Fire prevention – decreased \$1,000
- Vehicle repair – decreased \$5,000
- Telephone – decreased \$1,000
- Dues and subscriptions - \$500
- Office furnishings and equipment – decreased \$2,000
- Uniforms – decreased \$3,500
- Supplies – decreased \$500
- Equipment purchases – decreased \$18,840

Public Works

- Professional services – decreased \$1,000
- Prison labor – decreased \$39,500
- Mosquito chemicals – decreased \$15,000

Civil Construction

- The Board directed Civil Construction Coordinator Paul Smith to install a street light at the fairgrounds intersection, due to the area being very dark.

Minutes
Budget Work Session
Ware County Board of Commissioners
May 26, 2009 – Page 4

Sheriff Randy Royal – Sheriff's Office and Jail Operations:

- Overtime – decreased \$16,000
- Radio service and repairs - \$decreased \$1,500

Next budget work session was set for Tuesday, June 2, 2009 beginning at 8:00 a.m.

Adjourned: The budget work session adjourned at 5:05.

Date approved: June 8, 2009

Pam Gibson, County Clerk

Jimmy Brown, Chairman