

Draft

**BOARD OF COMMISSIONERS
WORK SESSION** May 28, 2012

**ALEXANDER COUNTY
STATE OF NORTH CAROLINA**

PRESENT: Ryan Mayberry, Chairman
James “Burkie” Jennings, Vice-Chairman
W. Darrell Robertson
Larry Yoder

ABSENT: Judy M. Moose

STAFF: Rick French, County Manager

The Alexander County Board of Commissioners held a budget work session on Monday, May 28, 2012 in the County Administration Building downstairs conference room, Taylorsville, North Carolina.

2012-2013 BUDGET OVERVIEW

Rick French, County Manager, presented the proposed 2012-2013 Alexander County budget which includes no increase in property taxes or landfill and inspections fees. The proposed budget totals \$31,163,290 compared to \$29,960,722 for 2011-2012.

DEPARTMENTAL BUDGETS

The following departments were discussed:

Jail / Detention Center

Mr. French discussed a \$500,000 increase to operate the current jail for 6 months and then move into the new facility. He stated that the new detention center was very similar to Ashe County’s detention center, which has 19 employees. The County currently employs 9 full-time positions at the jail, so an additional 10 would be needed once the relocation takes place.

He mentioned that the County would see a significant savings from the termination of contracted detention services to Caldwell and Ashe Counties once the new facility was occupied in the amount of \$400,000. The County will also pick up additional revenue by leasing jail bed space.

Sheriff’s Department

The proposed budget submitted by the Sheriff totaled \$3,405,890 and included 23 new employees in addition to the current 9. Mr. French advised that new furniture costs were not included in this total.

Rocky Face Park

The budget for the new park is \$169,925 and will include 2 full-time and 3 part-time employees. The hiring of one of the full-time positions will be delayed until a thorough review of park users and traffic is completed.

Economic Development

Mr. French stated that this budget included a second employee that would focus on small business and existing industry. This position has been in the budget before but has not been filled in a couple of years. The total budget for Economic Development is \$155,037.

Senior Center

The Senior Center budget is \$157,173 and includes 3 full-time positions, one of those being a new position – Activities Director / Assistant Senior Center Director. Grant funds will offset this salary.

EMS

Mr. French reported that the proposed budget for EMS totaled \$2,228,149. This is an increase from the 2011-2012 budget due to the replacement of ambulances and other equipment. A fourth crew was proposed but not recommended.

Inspections

This budget will increase due to moving an employee from the Recreation Department to Inspections.

Public Buildings

Mr. French reported that the Public Buildings budget would increase by almost \$70,000 from the current year due to maintenance of the new law enforcement and detention center.

OTHER ITEMS

Mr. French reviewed the following budgetary items:

- Retirement incentive of 5% of salary being offered to retirement eligible employees until December 31, 2012.
- County operations have decreased by 9% since the 2008-2009 budget - \$23,288,789 as of April 2012 compared to \$25,333,378 in April 2009.
- Use of propane gas in 10 County vehicles and 4 new vehicles for Sheriff's Department.
- Vashti Fire Department requested a fire tax increase from .049 to .058.

- Water rates will increase to offset the City of Hickory's 3% increase.

ADJOURNMENT

There being no further discussion, Chairman Mayberry made a motion to adjourn at 7:23 PM. Commissioner Jennings seconded the motion. The Board voted unanimously in favor of the motion.

Ryan Mayberry, Chairman

Jamie M. Starnes, Clerk to the Board