

Vice Chairman Inman moved to approve the submission of the corrections to the proposed Fiscal Year 2005/06 County Budget.

Commissioner McHugh seconded and the motion carried unanimously.

Departmental and Outside Requests Review of Proposed F/Y 2005/06 County Budget

Chairman John Turpin allowed each Department Head to request or expressed concerns pertaining to the County Manager's recommendation. The Board discussed the following noted items listed below with each department or outside requester:

ARTS COUNCIL

Arts Council Director Eddy McGee

Requested - Director McGee requested No additional funding, but expressed the need for a used computer if available.

- Possibility of increasing revenue

SENIOR SERVICE CENTER FUND

Senior Center Director Vickie East

Requested - Director East requested No additional funding.

- Rental of space -issue has been resolved
- Senior programs being offered

ELECTIONS

Elections Director Olivia Robbins

Election Board Member Velmalene Leake (also in attendance)

Election Board Member Richard Rutledge (also in attendance)

Election Board Member Mycleta Burwell (also in attendance)

Requested - Director Robbins reiterated the need for the Reclassification of Election Assistant to Deputy Election Assistance be considered.

- Printing
- Items being restricted to Hold Harmless funding

PUBLIC BUILDINGS

County Manager Rick Morris stated that the moving recommendations would be presented to the Board at the Tuesday, June 14th budget work session.

Public Works Director Jay Kinney

Requested - Director Kinney requested No additional funding.

- Misc. Contractual Services - Road Signs
- Departmental Supplies
- Items being restricted to Hold Harmless funding
- Capital Reserve - Funding for new truck

PARKS

Public Works Director Jay Kinney

Requested - Director Kinney requested that the increased funding for part time staff which is included in the proposed budget be funded due to the high attendance at the park.

- Purchase of trash cans for park - possibility of purchasing ½ this year and ½ next year
- Possibilities of revenue being generated at the park

SOLID WASTE

Public Works Director Jay Kinney

Requested - Director Kinney requested No additional funding.

- Misc. Contractual Services- White Goods
- White Goods Revenue
- Concrete wall-possibility of using blocks instead of pouring a new wall
- Gravel needed at the landfill
- Equipment non-capitalized

ANIMAL CONTROL

Chief Animal Control Officer Sarah Shumate

Requested - Chief Control Officer Shumate requested No additional funding.

- Discussion of financing all of funding for requested truck instead of using funds in Capital Reserve
- Discussion of License fees
- Discussion of Exotic Animal Ordinance

SENIOR SERVICES

Program Director Lynn Martens

Requested - Ms. Martens requested clarification from the Board if Senior Services is charged for the fiscal year 05/06 to handle the administrative services of the Transportation Funding.

- Discussion of Utilities/Rental of Space
- Discussion of future nutrition sites

Finance Director Julia Edwards submitted the following correction: The Expenditures for transportation should be \$46,557 instead of \$48,655.

Chairman John Turpin entertained a motion to accept the transportation expenditure correction.

Vice Chairman Inman moved to approve the submitted correction concerning transportation for the submission to the proposed County Budget.

Commissioner McHugh seconded and the motion carried unanimously.

Program Director Martens noted that notification from Raleigh had verified the amount as originally submitted to the proposed 05/06 budget- \$46,557.

Commissioner McHugh moved to rescind the motion to approve the submitted correction for the transportation to the Senior Services proposed budget.

Vice Chairman Inman seconded and the motion carried unanimously.

Chairman John Turpin entertained a motion for Senior Services to continue to serve as the Administrator for the EDTAP Transportation Funding.

Commissioner Joe Turpin moved to approve Senior Services to continue to serve as the Administrator for the EDTAP Transportation Funding.

Commissioner McHugh seconded and the motion carried unanimously.

FIRE & RESCUE

Fire Marshal Brad Cheek

Requested: Fire Marshal Cheek requested the reinstatement of the Fire Fighter position with associated costs. Fire Marshal Cheek presented Board members with a handout detailing the proposal for the Fire Fighter position with associated costs.

- Departmental Supplies
- Dues and subscriptions
- Response Team

FIRE & RESCUE ASSOCIATION

Darryl Back - Fire & Rescue Association

Fire Marshal Brad Cheek

Requested - No additional requests for funding

- Discussion of \$10,000 in escrow for future land and building
- Need for computer

SOCIAL SERVICES

DSS Director Jan Spencer

Administrative Officer Patti St. Hilaire

Requested - Director Spencer requested the reinstatement of two additional positions (IMC II and Office Support Tech).

- Need for the two requested additional positions
- Telephone and utilities
- Utilities
- Current caseloads for workers

- Possibilities of increasing revenues
- DSS Budget - state and federal funding

SOCIAL SERVICES - AID TO THE BLIND

DSS Director Jan Spencer

Administrative Officer Patti St. Hilaire

Requested - Director Spencer requested No additional funding

- Discussion of client statistics

SOCIAL SERVICES -DAY CARE SERVICES

DSS Director Jan Spencer

Administrative Officer Patti St. Hilaire

Requested - Director Spencer requested No additional funding

- Discussion of client statistics

SOCIAL SERVICES - MEDICAL ASSISTANCE

DSS Director Jan Spencer

Administrative Officer Patti St. Hilaire

Requested - Director Spencer requested No additional funding

- Discussion of client statistics
- Discussion of Medicaid Relief

SOCIAL SERVICES - PUBLIC ASSISTANCE PROGRAMS

DSS Director Jan Spencer

Administrative Officer Patti St. Hilaire

Requested - Director Spencer requested No additional funding

- Discussion of Revenue
- Discussion of Work First Program

There being no further business to come before the Board, Chairman John Turpin entertained a motion to adjourn the budget work session.

Commissioner McHugh moved to adjourn the budget work session.

Vice Chairman Inman seconded and the motion carried unanimously.

Darlene M. Bullins
Clerk to the Board

John M. Turpin
Chairman