

AUGUST 13, 2012
BUDGET WORKSHOP

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BCC - BUDGET WORKSHOP

THE BOARD OF COUNTY COMMISSIONERS, IN AND FOR WASHINGTON COUNTY MET ON THE ABOVE DATE AT 9:00 A.M. AT THE WASHINGTON COUNTY ANNEX BOARD MEETING ROOM, 1331 SOUTH BOULEVARD, CHIPLEY, FLORIDA WITH COMMISSIONERS ABBOTT, BROCK, CARTER, AND PATE PRESENT. CLERK COOK, DEPUTY CLERK BRANTLEY, DEPUTY CLERK ODOM AND COUNTY MANAGER STEVE JOYNER WERE ALSO IN ATTENDANCE.

A. CALL TO ORDER - CHAIRMAN CARTER

B. INVOCATION/PLEDGE- DAVID CORBIN/COMMISSIONER ABBOTT

CHAIRMAN CARTER ADDRESSED THE BOARD/PUBLIC THAT THE PURPOSE OF TODAY'S MEETING IS STRICTLY A BUDGET WORKSHOP AND HE EXPRESSED HIS APPRECIATION TO THE DEPARTMENT HEADS THAT HELPED WORK ON THE BUDGET. THEY TRIED TO COME THROUGH AND THEY DID WITH 5 PLUS PERCENT ON EVERYTHING THAT WE NEEDED IN ORDER TO BALANCE EVERYTHING FOR THE COUNTY.

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COUNTY MANAGER JOYNER - ROAD AND BRIDGE

THE ROAD AND BRIDGE REVENUES ARE DOWN \$147,000.00 FROM THE STATE THIS YEAR. SOME THINGS WERE MOVED AROUND; INMATE CREW WAS MOVED INTO ROAD AND BRIDGE FROM PARKS AND RECREATION. INITIALLY THE TRANSPORTATION BUDGET WAS \$339,000.00 SHORT. MR. DALLAS CARTER AND MRS. DEBBIE RILEY WORKED ON A COST SAVINGS PLAN WHICH HAVE BEEN HANDED OUT TO THE BOARD. IF THE COUNTY STICKS TO THE PLAN, THE SHORTFALL WILL BE BROUGHT INTO BALANCE. IT INCLUDES SHUTTING DOWN 4 WEEKS A YEAR; 1 WEEK DURING THE 4TH OF JULY, 1 WEEK DURING THANKSGIVING AND 2 WEEKS AT CHRISTMAS AND NEW YEARS. MOTOR GRADERS WILL BE ROTATED AROUND TO PROPEL SOME OF THE FUEL EXPENDITURES. THERE ARE A COUPLE OF EMPLOYEES THAT ARE SCHEDULED TO RETIRE THIS YEAR. AT THIS TIME WITH THIS PLAN IN PLACE WE CAN BALANCE ROAD AND BRIDGE.

DALLAS CARTER ADDRESSED THE BOARD THAT EVERYONE IS GOING TO HAVE TO WORK THROUGH THIS AND DO THEIR PART OR IT WON'T WORK.

COUNTY MANAGER JOYNER ADDRESSED THE BOARD THAT IT IS GOING TO BE TOUGH. ROAD AND BRIDGE BUDGET WAS BALANCED OFF OF REOCCURRING MONEY, NOT FEMA. BY THE TIME THE BOARD GETS THROUGH WITH ASPHALT AND WHAT WE ARE DOING NOW

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IF WE GET FEMA CLOSED OUT WE WILL HAVE SOME MONEY LEFT FROM FEMA BUT IT ISN'T WHAT WE WERE HOPING IT WOULD BE. AN EXACT FIGURE CAN'T BE PLACED ON IT AT THIS POINT.

COMMISSIONER BROCK ASKED FOR CLARIFICATION THAT THERE WASN'T ANY FEMA MONEY INVOLVED IN THE BUDGET. THE REASON HE ASKED IS THAT FUEL COST ADJUST BACK TO THE COUNTY FROM FUEL IF ALL THIS WORK WAS DONE. THERE IS A PILE OF MONEY THAT GOES BACK TO THE COUNTY BUDGET FROM FEMA FOR FUEL AND ALSO FOR MAN HOURS. WAS THAT MONEY LOOKED AT TO BE PLACED BACK IN ROAD AND BRIDGE.

COUNTY MANAGER JOYNER SAID THAT EVERYTHING WENT BACK TO ROAD AND BRIDGE THAT SHOULD HAVE.

COMMISSIONER BROCK SAID THAT HE KNOWS THERE WAS \$6.5 MILLION AND THERE IS MONEY FLOATING AROUND OUT THERE SOMEWHERE. IN HIS OPINION FUEL COST SHOULD BE PUT BACK AND NOT KEPT.

COUNTY MANAGER JOYNER SAID THAT WHAT HAPPENED DURING LAST YEARS BUDGET IS TRANSPORTATION BUDGET WAS USED FROM MONDAY - THURSDAY AND THEN ON FRIDAY AND SATURDAY IS WHEN FEMA MONEY WAS USED FOR OVERTIME.

COMMISSIONER BROCK SAID TIME AND A HALF STILL COMES BACK REIMBURSEMENT.

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COUNTY MANAGER JOYNER SAID THAT \$1.2 MILLION, IF YOU WILL REFER TO THE REPORT THAT WAS GIVEN TO YOU IN MARCH. YOU HAD \$1.3 MILLION SPECIAL ROAD PROJECTS THAT CAME OUT OF THAT, \$380,000.00 HAZARD MITIGATION, PARKS AND RECREATION \$61,000.00 AND TRANSPORTATION \$3.5 MILLION AT THAT TIME.

COMMISSIONER BROCK SAID THERE SHOULD BE ABOUT \$2 MILLION FROM HIS CALCULATIONS.

COUNTY MANAGER JOYNER SAID ACTUALLY THERE IS ABOUT \$1 MILLION OR SO IF FEMA DOESN'T COME BACK AND HIT US ON ANYTHING THAT DISQUALIFIES US.

MR. JOYNER ASKED MRS. DEBBIE RILEY HOW MUCH IS THERE LEFT BEFORE SHE CAN CLOSE OUT. MS. DEBBIE SAID THERE IS 1 THAT IS SITTING IN FLORIDA PA THAT THE FUNDING STILL ISN'T OBLIGATED. IT WILL BE JUST OVER A \$100,000.00.

12 1/2% OF THAT COST IS THE COUNTY'S SHARE OF COST.

COUNTY MANAGER JOYNER ADVISED THE BOARD THAT THE COUNTY FAILED TO RECEIVE 12 ½% ON A FEMA WAIVER. ACTUALLY WHEN IT IS ALL SAID AND DONE WE LACK ABOUT 29% OF COLLECTING THE OBLIGATED AMOUNT.

COMMISSIONER BROCK SAID THAT IT WAS CLOSE TO \$9 MILLION. WE HAVE COLLECTED \$6.5 MILLION. YOU HAVE YOUR STATE COST AND THEN YOUR COUNTY COST.

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COUNTY MANAGER JOYNER SAID THAT MRS. DEBBIE RILEY HAS \$8.2 MILLION IN DOCUMENTED EXPENSES. ACTUALLY THE COUNTY WOUND UP ON THE OTHER SIDE OF THINGS ACCORDING TO THIS.

COMMISSIONER PATE SAID THERE ISN'T ANY GUARANTEE THAT WE ARE GOING TO GET ALL OF THAT. THERE WAS 2 YEARS SPENT TRYING TO FINISH UP 2 HURRICANES AND A LOT LESS MONEY WAS RECEIVED THAN WHAT WAS EXPECTED. MRS. DEBBIE AGREED.

COMMISSIONER BROCK ADDRESSED THE BOARD THAT THE COUNTY WOULD HAVE GOTTEN A LOT MORE IF A SIMPLE FORM WOULD HAVE BEEN SENT IN TO THE STATE THAT COST THIS COUNTY AT LEAST \$1.5 MILLION.

COUNTY MANAGER JOYNER ADDRESSED THE BOARD THAT THERE IS ABOUT \$7 MILLION IN EQUIPMENT THAT WE DON'T HAVE ANYTHING PUT ASIDE TO REPAIR OR REPLACE.

COMMISSIONER BROCK ADDRESSED THE BOARD THAT HIS PROBLEM IS THE FUEL THAT IS USED EVERYDAY AND THERE IS A SHORTAGE OF FUEL BUT WE ARE STILL RUNNING THE TRUCKS HEAVY FOR ASPHALT AND IT IS GOING TO CONTINUE FROM WHAT HE IS LOOKING AT. FROM THE PRINT OUT THAT HE IS LOOKING AT IT SEEMS THAT THE TRUCKS WILL CONTINUE TO BE RUN AND THE GRADERS SHUT DOWN. HIS PRIORITY IS GRADERS AND HE HASN'T EVEN HAD A ROAD GRADED TODAY. SOME OF THE ROADS ARE

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BLOWN OUT. THE RURAL AREA INCLUDES ABOUT 600 MILES OF GRADING AREA AND THOSE GRADERS HAVE TO RUN FOR THE SCHOOL BUSES AND MAIL ROUTES. DUMP TRUCKS REQUIRE A LOT OF FUEL.

COUNTY MANAGER JOYNER SAID THAT THEY RECOMMENDED CUTTING ABOUT ½ OF THAT OUT AS WELL.

MR. DALLAS CARTER ADDRESSED THE BOARD THAT THE DUMP TRUCKS WILL BE SHUT DOWN TOO.

COUNTY MANAGER JOYNER SAID THAT THE SCHEDULE WILL VARY DEPENDING ON ROAD CONDITIONS. WE ARE OVER GRADING DIRT ROADS IN SOME INSTANCES AND FEMA HAS INDICATED THAT.

COMMISSIONER ABBOTT ADDRESSED THE ROAD AND BRIDGE STAFF THAT THEIR PROPOSAL IS TO GRADE ALL THE ROADS EVERY 10-14 WORKING DAYS. THERE IS A WEEK VARIANCE IN THERE. THERE HAS BEEN TALK ABOUT ASSIGNING EACH ROAD GRADER TO SO MANY MILES OF DIRT ROAD TO EVEN THIS UP, TAKEN INTO CONSIDERATION ALL THE TRAVEL AND DEAD TIME. HE WANTED TO KNOW WHAT THE STATUS IS ON THAT.

COUNTY MANAGER JOYNER SAID THAT THEY ARE IN THE PROCESS OF THAT WITH THE ASPHALT WHEN THEY GET IT ALL DOWN. THE ROADS HAVE CURRENTLY BEEN MAPPED. HE ADVISED COMMISSIONER ABBOTT THAT THERE ARE ROADS WITH ROCK THAT

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HAVEN'T BEEN GRADED IN 6 MONTHS THAT ARE HOLDING UP REAL GOOD. THE MILLED ASPHALT THAT IS BEING PUT DOWN, THE LONG TERM EFFECT IN THAT IS GOING TO BE COST SAVING. WE HAVE TO START MONITORING THE ROADS A LITTLE BETTER AND NOT LOOSENING THEM UP. THERE IS A CURRENT DEPARTMENT OF ENVIRONMENTAL PROTECTION SITUATION RIGHT NOW WHERE WE HAVE TO ADDRESS THE LOW WATER CROSSINGS. THE DIRT IS BEING LOOSENED UP SO THAT IT GOES IN THE SWAMPS AND WINDS UP IN THE BAY EVENTUALLY.

COMMISSIONER ABBOTT SAID THAT HE WOULD LIKE TO SEE AT LEAST EVERY 10 DAYS GRADERS BEING RUN ON A ROAD. HE DOESN'T KNOW WHAT IS APPROPRIATE BUT HE FEELS 2 WEEKS IS A GOOD NUMBER.

COUNTY MANGER JOYNER SAID THAT IS ABOUT NORMAL.

MR. DALLAS CARTER SAID IT IS DEPENDING ON THE WEATHER CONDITIONS.

COMMISSIONER BROCK ADDRESSED THE BOARD THAT YOU CAN RECEIVE A 3 OR 4 INCH RAIN AND YOU HAVE ALL YOUR ROADS AND YOU ARE PUTTING THEM ON A 10-14 DAY TURN AROUND WITH A GRADER.

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COUNTY MANAGER JOYNER SAID THE SCHEDULE DEPENDS ON THE WEATHER CONDITIONS. THERE IS GOING TO BE WEEKS THAT YOU WON'T EVER GET CAUGHT UP.

COMMISSIONER BROCK ADDRESSED COUNTY MANAGER JOYNER THAT HE IS DEFENDING HIMSELF IN DISTRICT 3. HE HAS 30-40 MILES BETWEEN THE TOP AND THE BOTTOM END OF THE DISTRICT. WHEN YOU GET BLOW OUTS YOU HAVE THEM 20-30 MILES APART AND GULLY'S ACROSS THE ROAD THAT WILL BREAK AXLES. YOU HAVE TO GET THOSE PLACES FIXED AS QUICK AS YOU CAN.

COUNTY MANGER JOYNER ADDRESSED COMMISSIONER BROCK THAT HE AGREES AND THERE ARE ALWAYS EMERGENCY SITUATIONS. CURRENTLY WITH ALL THE BAD WEATHER THERE HAVEN'T BEEN THAT MANY CALLS.

MR. DALLAS CARTER ADDRESSED THE BOARD THAT WHEN YOU GRADE THEM THIS MORNING AND THEY GET RAINED OUT BY THAT AFTERNOON IT IS HARD.

COUNTY MANAGER JOYNER SAID THAT YOU CAN DAMAGE THE ROADS THAT WAY. THERE WAS SOME EXAMPLES OF THAT LAST WEEK.

COMMISSIONER ABBOTT ADDRESSED THE BOARD THAT HE FEELS LIKE 1 OF THE THINGS THE ROAD AND BRIDGE DEPARTMENT HAS BEEN NEGLIGENT ON IS THE DRAINAGE PROBLEMS. WE ARE CREATING OUR OWN WASH OUTS BECAUSE THE WATER CAN'T GET

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DOWN THE DITCH AND THROUGH THE CULVERTS. THEY ARE FULL OF SAND. HE COMPLIMENTED MRS. DEBBIE AND MR. DALLAS ON THEIR PLAN AND LIKED THE FACT THAT THEY HAD PUT A PLAN IN IT TO FIX THE DRAINAGE PROBLEMS.

MR. DALLAS CARTER ADVISED THE BOARD THAT THE ROAD LIST IS GOING TO VARY. HE LIKES TO DO A SECTION AT A TIME AND THAT WAY YOU ARE MOVING TO THE 1 SECTION.

CHAIRMAN CARTER ADDRESSED THE BOARD IN REFERENCE TO THE PROPOSAL. YOU GIVE YOURSELF 14 DAYS AND THAT IS THE EXTREME BUT YOU ARE GOING TO WORK TO DO IT LESS THAN THAT. IN CERTAIN CIRCUMSTANCES IT MIGHT BE A LITTLE MORE. IT ISN'T SET IN STONE BUT A GUIDELINE TO COVER ROAD AND BRIDGE.

COMMISSIONER ABBOTT ADDRESSED MR. DALLAS AND MRS. DEBBIE THAT IN THE BUCKHORN CREEK AREA THAT MAIN DRAG DOWN THERE THAT COMES OFF ORANGE HILL HWY. THERE IS WELL OVER 100 FAMILIES THAT IS USING THAT 1 ROAD.

MR. DALLAS CARTER ADVISED THE BOARD THAT MOST OF THE SIDE ROADS DON'T GET REAL BAD AND YOU DON'T HAVE TO GRADE THEM EVERY TIME YOU GO BY THEM.

COMMISSIONER ABBOTT ADDRESSED MR. DALLAS CARTER THAT HE HOPES THAT THEY LEAVE THEMSELVES ENOUGH FLEXIBILITY TO

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GRADE THEM A LITTLE BIT MORE OFTEN THAN THE 10 DAYS WHERE THEY HAVE THE EXTRA TRAFFIC.

COMMISSIONER BROCK ASKED WHY PUBLIC WORKS IS SO SHORT OF FUEL. THIS IS HIS 5TH FEMA OPERATION BUT SINCE HE HAS BEEN BACK ON THIS BOARD PROBABLY IN THE LAST 2 YEARS THEY HAVE BEEN RUNNING FROM MARIANNA. AS SOON AS WE FINISHED HAULING FEMA ROCK WE TURNED AROUND AND STARTING HAULING ASPHALT.

COUNTY MANAGER JOYNER ADDRESSED THE BOARD THAT LAST YEAR THE FUEL BUDGET WAS \$707,000.00 AND THIS YEAR IT IS \$421,000.00. THERE WASN'T ENOUGH IN THE BUDGET. WHEN YOU ARE RUNNING BACK AND FORTH FROM MARIANNA THE FUEL IS GOING TO INCREASE. DIRT ALSO HAD TO BE HAULED IN PREPARATION FOR THE ASPHALT. IT HAS BEEN STEPPED UP QUITE A BIT, ESPECIALLY DOWN IN YOUR AREA. WHERE YOUR DISTRICT IS LOCATED THAT IS A LONG PULL FROM MARIANNA.

COMMISSIONER ABBOTT ADDRESSED THE BOARD THAT HE THOUGHT THEY WERE GETTING ASPHALT ON THE WEST SIDE. COUNTY MANGER JOYNER ADVISED HIM THAT THEY WERE STILL WORKING ON THE EAST SIDE.

CHAIRMAN CARTER ADDRESSED THE BOARD THAT THERE HAS BEEN 71% COLLECTED ON THE FEMA OF WHAT THE FUNDS STATED THERE.

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IF YOU TAKE 71% AWAY FROM WHAT YOU COLLECTED YOU WILL SEE WHAT IT IS AND REVERSE IT BACK AGAINST THE EXPENSE. THERE IS NO NEED IN SITTING HERE SAYING WE MISSED THE 12%. HE SAID THAT HE WASN'T HERE AT THAT TIME BUT HAD TO SAY THAT THE RESPONSIBLE PEOPLE FOR ACQUIRING THE NECESSARY PAPERWORK TO JUSTIFY THE PAPERWORK AND EVERYONE SHOULD HAVE SEEN THAT IT WAS DONE. THERE WAS ALSO A LOSS OF ANOTHER 8% THAT WASN'T DONE THROUGH ENGINEERING SO YOU TOTALLY WOUND UP ABOUT 20% THAT YOU DIDN'T GET WHEN YOU COULD HAVE. THAT IS IN THE PAST AND WE LIVE WITH WHAT WE HAVE IN THE FUTURE AND HOPEFULLY FROM HERE ON OUT WE CAN DO BETTER.

COMMISSIONER PATE ADDRESSED THE BOARD THAT THE PLAN THAT PUBLIC WORKS HAS PROVIDED IS THE MOST COMPREHENSIVE PLAN THAT HAS BEEN AT PUBLIC WORKS PREPARED FOR NORMAL OPERATING HOURS. YOU CAN'T PLAN FOR RAIN. AS FAR AS DUMP TRUCKS, THOSE DUMP TRUCKS IN THE PAST HAVE RUN ABOUT EVERY DAY JUST ABOUT IT. HE COMMENDED MRS. DEBBIE RILEY AND MR. DALLAS CARTER ON THEIR PLAN.

COMMISSIONER BROCK ADDRESSED THE BOARD THAT WHOEVER PUT THE PLAN TOGETHER HE THINKS THERE COULD HAVE BEEN A BETTER PLAN PUT TOGETHER AND A BUNCH OF MONEY COULD HAVE BEEN SAVED BY GOING TO BACK TO 4, 10 HOUR DAYS. EVER

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SINCE THE COUNTY WENT TO 5, 8 HOUR DAYS HE FEELS LIKE IT SHOULD HAVE CHANGED BACK TO 4, 10 HOUR DAYS AND RUN DUMP TRUCKS 4 DAY AND THE OTHER DAY MAINTAINED BUSHES THAT ARE STICKING OUT IN THE ROAD. THERE HASN'T BEEN A MOTRIM RUN IN HIS DISTRICT IN 4 MONTHS AND DISTRICT 1. THEY HAVE BEEN DRIVING DUMP TRUCKS AND HAULING ASPHALT.

COMMISSIONER ABBOTT ADDRESSED COMMISSIONER BROCK THAT THE MOTRIM HAS BEEN IN YOUR DEPARTMENT OVER 2 MONTHS IN YOUR DISTRICT.

COMMISSIONER BROCK ADDRESSED COMMISSIONER ABBOTT THAT THE MOTRIM HAS BEEN PARKED ACROSS FROM MILLER'S FERRY BRIDGE AND IT IS GOING TO RUST DOWN. THEY HAVE BEEN HAULING ASPHALT.

CHAIRMAN CARTER ADDRESSED THE BOARD THAT HE WANTED IT TO BE STATED PLAIN OUT THAT YOU HAULED ASPHALT FOR THE LAST 3 WEEKS IN YOUR DISTRICT. YOU NEED TO LET THAT BE KNOWN SO EVERYBODY IS ON THE SAME PLAYING FIELD.

COMMISSIONER BROCK ADDRESSED THE BOARD THAT THEY HAVE HAULED TO DORCH CIRCLE AND WELLS ROAD WHICH IS IN DISTRICT 1.

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COUNTY MANAGER JOYNER ASKED MR. DALLAS CARTER WHERE WAS THE 7200 TONS PUT AT THAT WENT TO COMMISSIONER BROCK'S DISTRICT.

MR. DALLAS CARTER ADVISED THE BOARD THAT IT WAS PUT ALL ON THE ROADS THAT COMMISSIONER BROCK PROVIDED THEM A LIST FOR. THEY MOVED TO DORCH CIRCLE 2 WEEKS AGO AND THE REASON THEY DONE THAT IS BECAUSE IT WAS RAINING EVERY DAY AND THOSE ROADS WAS ALREADY MILLED AND THEY TORE THEM BACK UP BECAUSE THEY CAN BE WORKED ON DURING THE RAIN.

MR. DALLAS CARTER ADDRESSED THE BOARD THAT HE HAS WORKED WITH THE COUNTY ABOUT 31 YEARS AND HE WON'T LET THE ROADS GO. IF THERE IS A WASH OUT THEY ARE GOING TO FIX IT AS SOON AS THEY CAN.

COMMISSIONER BROCK ADDRESSED THE BOARD THAT MR. DALLAS CAN'T RUN THE COUNTY BY HIMSELF AND THE BOARD HAS PUT TOO MUCH ON HIM.

MR. DALLAS CARTER ASKED COMMISSIONER BROCK HAS ANYONE'S VEHICLE BEEN TORN UP OR ACCIDENT REPORTS. HE SAID THEY HAVEN'T HAD ANY CALLS SO HE GUESSES EVERYONE IS MAKING IT HOME OKAY.

CHAIRMAN CARTER ADVISED THE BOARD THAT WE ARE \$147,000.00 DOWN FROM OUR NORMAL REVENUE SOURCES THIS YEAR AND YOU

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SHOULD LOOK FOR A LITTLE MORE NEXT YEAR. IT MAY DOUBLE THE \$147,000.00 BUT YOU NEED TO BE PLANNING FOR IT RIGHT NOW. IN HIS OPINION THE COUNTY IS GOING TO BE SHORT ON ALL REVENUE SOURCES NEXT YEAR. HE DOESN'T THINK THAT ANYBODY CAN ARBITRARILY COME UP AND SAY THAT THEY WANT TO UP THE MILLAGE IN ORDER TO PROVIDE SOME THINGS. ALL OF US ARE GOING TO HAVE TO ACCEPT THE FACT UNTIL THINGS GET STRAIGHT THAT WE MAY HAVE TO DO WITH A LITTLE LESS. WHENEVER WE ARE GRADING ROADS WITH CONSTANT RAIN YOU ARE DESTROYING THE ROADS THAT WE HAVE. IT IS BETTER OFF TO PARK THE GRADERS AND PUT WORKERS ON MACHETE'S OR SOMETHING ELSE.

COMMISSIONER PATE OFFERED A MOTION, SECONDED BY COMMISSIONER ABBOTT AND CARRIED TO ACCEPT PUBLIC WORKS PLAN AND BUDGET.

COMMISSIONER BROCK WAS OPPOSED.

COMMISSIONER BROCK ADDRESSED THE BOARD THAT HE DOES KNOW THAT THERE WAS 7 POSITIONS IN LAST YEARS BUDGET THAT WASN'T USED AND ABOUT \$300,000.00 IN THEIR BUDGET ON EMPLOYEES THAT WASN'T HIRED.

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COMMISSIONER BROCK EXPRESSED SHOCK THAT MR. DALLAS CARTER PUT THE PROPOSAL TOGETHER AFTER KNOWING HIM FOR 30 SOMETHING YEARS.

CHAIRMAN CARTER ADVISED COMMISSIONER BROCK THAT MRS. DEBBIE AND MR. DALLAS PUT THAT PLAN TOGETHER.

COMMISSIONER ABBOTT READ A PIECE OF PUBLIC WORKS PROPOSAL...THIS HAS BEEN THE MOST DIFFICULT BUDGET TO PREPARE. WE HAVE TRIED TO MINIMIZE ANY NEGATIVE IMPACT TO OUR EMPLOYEES, WHO LIKE THE MAJORITY OF OUR WORKING CLASS NEIGHBORS ARE BEING ASKED TO DO MORE WITH LESS. WE BELIEVE THAT WE HAVE GOOD EMPLOYEES THAT ARE WILLING TO WORK DILIGENTLY TO MAKE THIS WORK DURING THIS DIFFICULT TIME.

COUNTY MANAGER JOYNER

GENERAL - ON THE GENERAL BUDGET WE WERE \$369,606.00 SHY. OVERALL WE HAD SOME TANGIBLE PROPERTY THAT CAME IN ON THE FLORIDA GAS LINE THAT INCREASED THE TOTAL INCOME. AD VALOREM WAS DOWN 9% AND WE ARE LOOKING AT 6% NEXT YEAR PER A PROJECTION FROM MR. GIL CARTER, PROPERTY APPRAISER. RATHER THAN LOOKING AT THE YEAR AT HAND WE NEED TO MAKE FUTURE PLANS. THE INSURANCE WILL BE INCREASING 6-8%, WHICH WILL BE ABOUT \$1.2-1.3 MILLION DOLLARS THIS YEAR.

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RIGHT NOW MOST PEOPLE GAVE 5%, SOME COULDN'T CUT AND SOME CUT MORE AND WE NOW HAVE A BALANCED BUDGET ON THE GENERAL.

TOTAL MANDATED FIGURES ARE \$8,173,998.00 AND THE TOTAL BUDGET WITH ALL REVENUES WAS \$11,038,250.00. LOOKING AT THE LIST OF MANDATED ITEMS THERE ISN'T MUCH LEFT TO RUN COUNTY BUSINESS ON. WE HAVE TO CUT BACK AND MAKE PREPARATIONS FOR THE NEXT YEAR.

COUNTY MANAGER JOYNER COMMENDED DEPUTY CLERK JOHNNIE ODOM AND DEPUTY CLERK RISHA BRANTLEY.

COMMISSIONER ABBOTT ASKED COUNTY MANAGER JOYNER WHAT CONCERNS HE HAS WITH THE BUDGET HE IS PROPOSING.

COUNTY MANAGER JOYNER ADDRESSED THE BOARD THAT THE BIGGEST CONCERN HE HAS IS NEXT YEAR BECAUSE THERE MAY BE MORE SHORTFALLS THAN WHAT IS EXPECTED. HE DOESN'T KNOW HOW MANY YEARS THAT IS GOING TO CONTINUE. AS PAINFUL AS IT IS AT THIS POINTS HE BELIEVES THAT IT IS GOING TO GET MORE PAINFUL AND HE WANTS TO TRY TO PROTECT JOBS. HIS MAIN CONCERN IS TO SEE THAT EVERYBODY STAYS EMPLOYED. HE HAS WORKED WITH THE DEPARTMENT HEADS AND THE SHERIFF AND THEY HAVE ALL PITCHED IN. THEY ARE AWARE OF WHAT TO LOOK FOR IN THE FUTURE AS FAR AS MORE CUTS.

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COMMISSIONER ABBOTT ADDRESSED CLERK COOK THAT HE IS AWARE OF SOME CITY'S AND COUNTY MUNICIPALITIES THAT ARE GOING TO BELLY UP BECAUSE THEY WERE NOT WILLING TO MAKE SOME OF THESE HARD DECISIONS. HE SAID THAT HE WOULD HATE TO SEE THAT HAPPEN IN WASHINGTON COUNTY AND HE EXPRESSED HIS APPRECIATION OF ALL THE DIFFERENT DEPARTMENTS COMING TOGETHER FOR THESE RECOMMENDATIONS TO DO THE CUTTING THAT IS NECESSARY. THE LAST THING THAT ANY OF US WANT TO SEE IS OUR UNEMPLOYMENT RATE ANY HIGHER BUT TO KEEP FROM DOING THAT WE HAVE TO MAKE SOME HARD DECISIONS AND CUT BACK ON UNNECESSARY SPENDING.

CLERK COOK ADDRESSED COMMISSIONER ABBOTT THAT A LOT OF IT ISN'T NECESSARILY UNNECESSARY, IT IS POOR CHOICES THAT WE HAVE MADE. SHE IS SORRY THAT THEY WERE MADE BUT THEY WERE AND NOW WE HAVE TO DEAL WITH THEM.

COMMISSIONER ABBOTT ADDRESSED CLERK COOK THAT IN HIS OPINION THAT WAS UNNECESSARY SPENDING WHICH HAS CREATED THE MESS THAT WE ALL HAVE TO FACE TODAY.

COMMISSIONER PATE ADDRESSED THE BOARD THAT WE ARE HEADED IN THE RIGHT DIRECTION WITH THE PLAN FOR PUBLIC WORKS AND WE NEED TO START PLANNING OUT 3-4 YEARS AHEAD OF TIME.

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COUNTY MANAGER JOYNER ADDRESSED THE BOARD THAT WHAT DEEPLY CONCERNS HIM IS THE AMOUNT OF DEBT THE COUNTY HAS, WHICH IS \$7.9 MILLION DOLLAR DEBT AND HE DOESN'T HAVE ANY MONEY TO ATTACK THAT WITH TO REDUCE IT. IT IS A LONG TERM DEBT THAT IS COMING UP FOR A BALLOON PAYMENT NEXT YEAR. IF WE HAVE ANYTHING TO REACH UP AND BITE US WE DON'T REALLY HAVE ANY CONTINGENCY IN THERE. THE BUDGET LINE ITEMS ARE CUT TO THE BONE. THERE ISN'T ANYTHING BUILT IN TO AIR CONDITIONER REPLACEMENTS, MAJOR BUILDING RENOVATIONS OR REPAIRS OF ANY KIND. THIS COUNTY IS RUNNING ON A SHOE STRING AND WE HAVE NOTHING TO GO AND BORROW WITH.

CHAIRMAN CARTER ADDRESSED THE BOARD THAT WHENEVER YOU GO INTO A BUDGET AND YOU DON'T A LITTLE BIT OF RESERVE YOU'RE BASICALLY IN FINANCIAL TROUBLE TO BEGIN WITH. THE COUNTY IS WORKING WITH THE SHERIFF DEPARTMENT ON BAKER ACT AND VERIFYING THE CHARGES. WE AREN'T SURE OF WHAT EFFECTS WE ARE GOING TO EXPERIENCE WITH MEDICAID. THERE ARE SOME UNKNOWNNS OUT THERE WHERE WE TRIED TO PUT A LITTLE BIT IN THIS BUDGET FOR ADJUSTMENTS. HE THINKS MEDICAID IS GOING TO BE SOMETHING TO WATCH IN THE NEXT FEW YEARS. MEDICAID IS IMPLEMENTING A BETTER CHECK

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SYSTEM TO MAKE SURE EACH COUNTY IS BEING CHARGE
CORRECTLY.

SHERIFF BOBBY HADDOCK CUT \$150,505.00.

**COMMISSIONER ABBOTT OFFERED A MOTION, SECONDED BY
COMMISSIONER PATE AND CARRIED TO ACCEPT GENERAL BUDGET.
COMMISSIONER BROCK ADDRESSED THE CHAIRMAN THAT THE
PROBLEM HE HAS WITH THIS IS HE JUST RECEIVED ALL OF THIS
INFORMATION. HE GUESSES HE WILL GO ALONG WITH THE CROWD.
MOTION PASSED UNANIMOUSLY.**

COMMISSIONER ABBOTT MENTIONED SETTING ANOTHER WORKSHOP TO
LET COMMISSIONER BROCK HAVE MORE TIME TO LOOK AT THE
INFORMATION.

COMMISSIONER ABBOTT ADDRESSED COMMISSIONER BROCK THAT HE
HAS BEEN LOOKING AT THE BUDGET ALL YEAR AND THAT HE SEES
THE ACCOUNTING DEPARTMENT ON A REGULAR BASIS.

CHAIRMAN CARTER ASKED COMMISSIONER BROCK IF HE WANTED
ANOTHER WORKSHOP AND COMMISSIONER BROCK DECLINED.

DEPUTY CLERK BRANTLEY ADVISED THE BOARD THAT SEPTEMBER 6
AT 5:05 IS WHEN THE TENTATIVE BUDGET HEARING IS SCHEDULED
FOR.

MEETING ADJOURNED.

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ATTEST: _____

DEPUTY CLERK BRANTLEY

CHAIRMAN HULAN CARTER