

MINUTES FOR THE BUDGET WORKSHOP MEETING OF THE WHITFIELD COUNTY BOARD OF COMMISSIONERS HELD MONDAY NOVEMBER 16, AT 6:00 P.M. IN THE ADMINISTRATIVE BUILDING #2, 214 W. KING STREET

SPECIAL CALLED MEETING

The Chairman called the meeting to order.
Pledge of allegiance to the Flag
Roll call to determine quorum

The following members were present:

Mike Babb, Chairman
Harold Brooker, Vice Chairman
Lynn Laughter, Member (Absent)
Barry W. Robbins, Member
Roger Crossen, Member

Others Present:

Mark Gibson, County Administrator
Robert Smalley, County Attorney
Department Heads
Press

A Motion to approve the agenda was made by Commissioner Robbins and seconded by Commissioner Crossen. Approval of the agenda was unanimous.

Budget Workshop:

Chairman Babb opened the 2016 Budget Workshop. Chairman Babb noted that the workshop is for informational purposes and that the Board have not approved the budget. Chairman Babb noted that the presentation that Finance Director, Alicia Vaughn will present is what the department heads have submitted for 2016 budget and an overall general view on the proposed budget. Chairman Babb also noted that only four citizens of Whitfield County were present for the workshop.

Finance Director Alicia Vaughn presented the overall status of the 2016 budget. Mrs. Vaughn noted that general fund revenues for the County will be \$38 million with expenditures being \$43 million leaving a \$4.4 million dollar deficit. Mrs. Vaughn noted that in the 2015 budget there was a \$2.2 million dollar deficit that was carried over into 2016 adding to the \$4.4 million dollar deficit. Mrs. Vaughn also noted that the Board voted to fund the pension contribution for 2016, 3% COLA/pay adjustments and a general fund transfer to the 911 fund contribute to the \$4.4 million dollar deficit. Mrs. Vaughn noted that the County has not funded the pension in 2012, 2013 and only budget 50% in 2014. Mrs. Vaughn also noted that Whitfield County has a low spending per capita among the surrounding counties with a comparable population. Mrs. Vaughn went over some challenges for 2015 and 2016 that affect the County budget, the LOST agreement that became effective January 1, 2013 was reduced from 64.850% to 63.752%, HB 386 sales tax revenues remain low, 1 mill increase for the 2015 General Fund budget, removed pension funding from 2015 budget, no paving funds in 2016 General Fund budget, General Fund support for 911 fund, delaying basic capital needs and a dwindling fund balance, the need for TAN's in years to come. Mrs. Vaughn noted that there will be two public hearings on the proposed 2016 budget the first one will be on December 7, 2015 at Noon, and the other on December 14, 2015 at the regular Board meeting at 6:00 PM.

Chairman Babb noted that the proposed 2016 budget has been posted on the County's website for the public to review.

ADJOURN: Unanimous

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MIKE BABB, CHAIRMAN
WHITFIELD COUNTY BOARD OF COMMISSIONERS

BLANCA CARDONA, COUNTY CLERK

DATE: / /