

The Lincoln County Board of Commissioners held budget work sessions on Thursday, May 7, 2009 at 4:00 p.m. Those present were Chairman H. Wade Johnson; Commissioner Darrell Henderson, District One; Commissioner Cooper Cliatt, District Three; Commissioner Rob Robinson, District Four; Mrs. Traci Bussey, Finance Director; and Mrs. Roxanne B. Ashmore, County Clerk.

Sheriff's Department

Sheriff Lawson discussed with the board this year's approved Sheriff's Department budget in the amount of \$624,962. He said that his proposed FY 2010 budget is \$686,265 and that the requested adjusted budget for FY 2010 would be \$598,853.28, which is a decrease of \$87,411.72 from his proposed budget.

Sheriff Lawson said that this will mean major cuts for his office. He said that presently he is short one deputy position and the reduction will cause him to lose another deputy which will mean that shifts will be run with one deputy per shift.

Sheriff Lawson said that the repairs budget will be reduced which will affect his department's ability to keep emergency vehicles repaired this next year. He said the vehicles are getting old with high mileage and there will be a need to spend money on repairs.

Sheriff Lawson went over the items he had completely eliminated from his budget, which includes cell service, pagers, postage, advertising, travel, membership dues, uniforms, mandatory training, furniture and fixtures. He said that fuel will be decreased and if the price of fuel goes higher, this will greatly reduce the department's ability to perform their duties.

Jail

Sheriff Lawson discussed with the board this year's approved Jail budget in the amount of \$606,247. He said that his proposed FY 2010 budget is \$663,307 and that the requested adjusted FY 2010 budget is \$569,872.18, which is a decrease of \$93,434.82 from his proposed budget.

Sheriff Lawson said that the proposed cuts will cause him to have to cut 1.5 positions to help supervise the jail and its inmates. He said that any reduction will affect the department's ability to operate a safe environment for the local, state and federal inmates. He also said that these cuts could affect the county being able to receive federal inmates, which is a big revenue producer for the county.

Sheriff Lawson went over the items he had completely eliminated from his budget, which includes uniforms, professional services, exterminating services, repairs, travel, machinery and equipment, furniture and fixtures, training, and contingencies.

Communications

Sheriff Lawson discussed with the board this year's approved Communications budget in the amount of \$169,188.80. He said that his proposed FY 2010 budget is \$218,131.59 and that the requested adjusted budget is \$190,448.92, which is a decrease of \$27,682.67 from his proposed budget.

Sheriff Lawson said presently the department is already one dispatcher short before the cuts to meet the minimum requirements of having two dispatchers on duty each shift. He said that

without two dispatchers on duty, the county will not be in compliance with GEMA and the Federal government in meeting E-911 requirements and that could cause the county to lose E-911 revenues.

Sheriff Lawson went over the items that had been completely eliminated from his budget, which includes uniforms, extermination services, repairs, advertising, travel, membership dues, training, license fees, supplies, furniture and fixtures, computers, and contingencies.

Road

Director Seymour said that he had cut the road department budget by 11.59%. He said the road projects line item was cut from \$70,000 to \$10,000.

Planning and Zoning

Director Seymour said that he had cut 40.19% from the planning and zoning budget, which was mostly from salaries.

Code Enforcement

Director Seymour said that he had cut 8.25% from the code enforcement budget.

County Shop

Director Seymour said he had cut 6% from the county shop budget.

Water Department

Director Seymour said that his water department budget had increased 0.80%, which was due to the possible increase in water rates from the City of Lincoln.

The work session was adjourned at 6:00 p.m.

H. Wade Johnson, Chairman

Roxanne B. Ashmore, County Clerk