

CLEVELAND COUNTY BUDGET BOARD

Minutes

May 14, 2012

The regular meeting of the Cleveland County Budget Board was called to order at 10:30 a.m. this 14th day of May, 2012 in meeting room 200 of the Cleveland County Office Building by Rod Cleveland. Tammy Howard, County Clerk/Secretary, called roll and those present were:

David Tinsley, Vice Chairman
Tammy Howard, Secretary
Rusty Sullivan, Member
Rhonda Hall, Member
Joe Lester, Member
J. Reynolds, Member
Rod Cleveland, Member

George Skinner, Chairman, was absent.

Others Present were: Annette Pretty, Gayla Sukenis, Rhett Burnett, Judge Stice, Judge Schumacher, Christi Morren, Susan Moffett, Melinda Duke, David Batton, John Echols, Andrew Knittle, Melinda Duke, Christi Morren, Billie Jo Ragland, Joel Pruett, Susan Moffat, David Batton and Peggy Laizure.

Tammy Howard moved, seconded by Rhonda Hall, to approve the minutes of the specials meetings of April 18 and 19, 2012 and to table the minutes of the special meeting of May 9, 2012.

The vote was: David Tinsley, yes; Tammy Howard, yes; Rod Cleveland, yes; Rhonda Hall, yes; Joe Lester, yes; Jim Reynolds, yes; Rusty Sullivan, yes.

The FY2012-2013 Budget was discussed.

The meeting was recessed at 11:40 a.m.

The Board returned to open meeting at 11:52 a.m.

Rhonda Hall moved, seconded by Joe Lester, to recess at 12:03 p.m. and reconvene on Tuesday, May 15, 2012 at 9:00 a.m.

The vote was: David Tinsley, yes; Rod Cleveland, yes; Rhonda Hall, yes; Joe Lester, yes; Jim Reynolds, yes; Rusty Sullivan, yes; Tammy Howard, yes.

Motion carried.

Meeting Reconvened on Tuesday, May 15 at 9:02 a.m.

A lunch recess was called at 12:20 p.m.

The Board Reconvened at 1:47 p.m.

Jim Reynolds moved, seconded by Rusty Sullivan, to approve the proposed budget.

The vote was: David Tinsley, yes; Rod Cleveland, yes; Rhonda Hall, yes; Joe Lester, no; Jim Reynolds, yes; Rusty Sullivan, yes; Tammy Howard, yes.

Motion carried.

AGENCY	2011-2012	REQUESTED 2012-2013	DIFFERENCE	TOTAL TO BUDGET
DISTRICT ATTORNEY	\$ 30,000.00	\$ 35,000.00	\$ 5,000.00	\$ 28,500.00
COUNTY SHERIFF	\$ 4,000,000.00	\$ 5,529,370.92	\$ 1,529,370.92	\$ 3,304,858.92
COUNTY TREASURER	\$ 1,575,005.00	\$ 1,531,500.00	\$ (43,505.00)	\$ 1,460,925.00
COUNTY COMMISSIONERS	\$ 589,756.94	\$ 596,906.76	\$ 7,149.82	\$ 590,906.76
OSU EXTENSION	\$ 376,000.00	\$ 401,624.00	\$ 25,624.00	\$ 372,042.80
COUNTY CLERK	\$ 1,339,416.68	\$ 1,328,919.23	\$ (10,497.45)	\$ 1,240,000.00
COUNTY ASSESSOR	\$ 1,060,824.00	\$ 1,065,817.00	\$ 4,993.00	\$ 1,012,526.15
VISUAL INSPECTION	\$ 1,052,771.19	\$ 1,078,856.00	\$ 26,084.81	\$ 1,078,856.00
COURT CLERK	\$ 1,414,801.09	\$ 1,470,320.86	\$ 55,519.77	\$ 1,414,801.09
DISTRICT COURT	\$ 226,037.00	\$ 201,912.53	\$ (24,124.47)	\$ 191,816.90
GENERAL GOVERNMENT	\$ 2,600,000.00	\$ 5,919,041.60	\$ 3,319,041.60	\$ 2,469,711.66
CAPITAL IMPROVEMENT FUND	\$ 5,654,432.87	\$ 11,116,000.00	\$ 5,461,567.13	\$ 8,500,000.00
COURTHOUSE SECURITY	\$ 600,000.00	\$ 839,726.60	\$ 239,726.60	\$ 600,000.00
HIGHWAY GENERAL	\$ 1,650,639.23	\$ 1,909,608.03	\$ 258,968.80	\$ 1,600,000.00
COUNTY AUDIT	\$ 800,000.00	\$ 500,000.00	\$ (300,000.00)	\$ 275,000.00
FREE FAIR	\$ 340,000.00	\$ 757,510.00	\$ 417,510.00	\$ 339,246.90
ELECTION BOARD	\$ 487,000.00	\$ 573,101.99	\$ 86,101.99	\$ 544,446.89
BUILDING MAINTENANCE	\$ 650,000.00	\$ 603,500.64	\$ (46,499.36)	\$ 573,325.61
EXCISE & EQUALIZATION BOARD	\$ 4,400.00	\$ 4,400.00	\$ -	\$ 4,180.00
PURCHASING DEPARTMENT	\$ 142,350.00	\$ 155,300.00	\$ 12,950.00	\$ 155,300.00
IT DEPARTMENT	\$ 308,000.00	\$ 303,560.04	\$ (4,439.96)	\$ 303,560.04
CLEVELAND COUNTY JUSTICE CENTER	\$ 4,000,000.00	\$ 8,262,456.27	\$ 4,262,456.27	\$ 3,111,219.28
TOTALS	\$ 28,901,434.00	\$ 44,184,432.47	\$ 15,282,998.47	29,171,224.00
Amount to balance to:				\$ 29,171,224.00
				0.00

Tammy Howard asked that new budget sheets be turned into her office by Friday.

Rhonda Hall moved, seconded by Rod Cleveland, to approve the following Transfer of Appropriations:

- From Drug Court Adult Revolving M & O, CFDCRE(A)2, \$9,373.28 to Drug Court Adult Revolving Personal Services, CFDR(A)1A, \$6,750.00 and Drug Court Adult Revolving Travel, CFDCR(A)1C, \$2,623.28.
- From Free Fair Travel, SF1C, \$303.11, to Free Fair Personal Services, SF1A, \$303.11.
- From OSU Extension, Personal Services, E1A, \$35,000.00 to OSU Extension, Capital, E3, \$35,000.00.
- From Cleveland County Assessor, Re-Val Payroll, HR1A, \$15,000.00 to Cleveland County Assessor, HR1C, Re-Val Travel, \$15,000.00.
- From Cleveland County Commissioners, SA2, Highway General Maintenance & Operations, \$8,200.00 to Cleveland County Commissioners, SA3, Highway General Capital Outlay, \$8,200.00.
- From Cleveland County Treasurer, C1A, Personal Services, \$55,000.00 to Cleveland County Treasurer, C3, Capital Outlay, \$25,000.00 and Cleveland County Treasurer, C2, Maintenance and Operations, \$30,000.00.

The vote was: David Tinsley, yes; Tammy Howard, yes; Rod Cleveland, yes; Rhonda Hall, yes; Joe Lester, yes; Jim Reynolds, yes; Rusty Sullivan, yes.

Motion carried.

Tammy Howard suggested that the state insurance company do a free health fair and screening for all employees.

Rod Cleveland moved, seconded by Rusty Sullivan, to adjourn at 2:16 p.m.

(Clerk's note: Amended Agenda was posted May 11 @11:56 a.m.)