

**STATE OF NORTH CAROLINA  
COUNTY OF AVERY**

The Avery County Board of Commissioners met in a Budget Workshop on Tuesday, May 15, 2012 at 4:00 p.m. in the Commissioners Board Room, Avery County Administrative Complex, 175 Linville Street, Newland, NC

Members Present: Kenny Poteat, Chairman; Phyllis Forbes, Vice-Chair; Scott Heath; Martha Hicks; Glenn Johnson

Members Absent: None

**Call To Order**

Chairman Poteat called the meeting to order at 4:00 p.m.

Martha Hicks led prayer.

**FY Budget 2012/2013**

Chairman Poteat stated that revenues are down slightly over \$200,000 and the revenue under and over is under expenses by \$1,772,000. Currently 1 cent generates \$435,000 at a 95% collection rate. He said that currently to meet this budget the ad valorem tax rate would have to increase by 4 cents and the fire tax by 1.1 cents. The easy answer would be to put it all on the backs of the taxpayers. There are different options to help with this which will be a combination of cuts, tax increase, and possibly taking out of general fund.

There was discussion about the increases in the budget from last year. The overall increase of the budget for the Detention Center after the expansion is approximately \$900,000 which is approximately half of what the budget was in the 2010/2011 fiscal year. The One-to-One Initiative is a recurring expense of \$250,000. There was also a partial pay plan implementation last year. The medical insurance has increased also.

Each Special Appropriation request was discussed. Chairman Poteat stated that several surrounding counties had stopped funding Special Appropriations.

Chairman Poteat stated that the Avery Fire Commission had given the Commissioners a budget from the Linville Rescue Squad. There was discussion about the Linville Rescue Squad.

The Avery County Board of Education did not ask for any increase in the budget.

**Recess**

Chairman Poteat called for a brief recess to speak with Daryl Smith, Chairman of the Avery Fire Commission. Chairman Poteat declared the meeting to be back in session after a brief recess.

There was continued discussion regarding Linville Rescue Squad. The \$32,000 included in the rescue squad budget is a new paid position and this was currently being done by four or five individuals that are coming from private funds. The new position will be cut from the budget. The contingency fund for the roof will be cut from the budget. The contingency fund of \$25,000 will be cut from the budget. The payment for the truck will be \$43,000 instead of the full amount of \$117,000. Chairman Poteat suggested that his goal for the Linville Rescue Squad is \$150,000 total. The Board agreed to \$128,000 for the operational budget and \$43,000 for the truck payment which would be \$171,000 total.

There was discussion regarding the Avery County Board of Education budget. Discussion regarding the 1.5 million fund balance that the Board of Education has. Scott Heath stated he did not have a problem with the school having a fund balance for emergencies that they might have. The decision was made to put the \$250,000 for the one-to-one initiative in the capital fund.

Toe River Health District budget was discussed. They are requesting a \$31,577 increase over the current year. Phyllis Forbes explained the reason for this was that in Avery County's Health Department an RN left and instead of hiring an RN back they tried to hire a 60% person and they have hired someone full time and used Kate B Reynolds grant money that came through a grant from Appalachian Healthcare and the \$31,577 is to maintain that position. Decision was made to hold Toe River Health District at \$284,800 and only honor the increase if Mitchell and Yancey steps up with their part.

Avery Airport Authority was discussed. Decision was made to fund the Airport Authority \$63,480. Grants will be considered later if the airport authority receives any.

Smoky Mountain Center will be left the same as the current year which is \$92,400. The train depot request will not be funded. Appalachian Senior Program request will not be funded. Avery County Drug Court requested \$15,000. Drug Court will be funded at \$10,000. The Board agreed to tell Avery County Drug Court that this is the

last time for the funding and to find other funding for the program or wind this down and get the people through that is already in the program.

**Adjourn**

**Motion by Phyllis Forbes and second by Scott Heath to adjourn this meeting at 7:05 p.m. Motion unanimously approved.**

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**Kenny Poteat, Chairman  
Avery County Board of Commissioners**

ATTEST: \_\_\_\_\_  
Cindy Turbyfill, Clerk