

At A Budget Work Session of the Sussex County Board of Supervisors
Held in the General District Courtroom – Sussex Judicial Center
Thursday, February 17, 2011 – 5:00 p.m.

BOARD MEMBERS PRESENT

T. Wayne Birdsong
Wayne M, Harrell

Charlie E. Caple, Jr.
Harris L. Parker

C. Eric Fly, Sr.
Rufus E. Tyler, Sr.

STAFF PRESENT

George E. Morrison, III, Interim County Administrator
Henry A. Thompson, Sr., County Attorney
Jerry L. Whitaker, Director of Finance
Deborah A. Davis, Assistant to County Administrator
Nicole L. Scuderi, Administrative Secretary

Item1. Call To Order

The February 17, 2011 budget work Session of the Sussex County Board of Supervisors was called to order by Chairman Parker.

Item 2. Approval of Agenda

ON MOTION OF SUPERVISOR BIRDSONG, seconded SUPERVISOR TYLER and carried:
RESOLVED that the Sussex County Board of Supervisors hereby approves the agenda of the February 17, 2011 budget work session.

Voting aye: Supervisor Birdsong, Caple, Fly, Harrell, Parker, Tyler

Voting nay: none

Item 3. Fiscal Year 2012 Budget Overview

Jerry L. Whitaker, Director of Finance, provided updated budget sheets to the members of the Board.

The Board considered the budgets for the following departments:

- a. Public Works – no recommended change yet
- b. Refuse Disposal – no recommended change yet
- c. County Attorney – no recommended change yet
- d. General Registrar – no recommended change yet
- e. Commissioner of the Revenue – no recommended change yet
- f. Circuit Court Clerk- no recommended change
- g. Treasurer – no recommended change
- h. Sheriff – provided information on vehicle leasing
- i. Courts – no recommended change yet

Jerry L. Whitaker, Director of Finance, reviewed an additional sheet and provided the following changes for the year. The adjustments are as follows:

1. Sheriff Department's Selective Enforcement: added \$75,000.00
2. Fire and rescue; the elimination of the proposed vehicle purchase, \$455,000.00
3. Public Safety: add \$60,000.00 that was previously omitted
4. Transfer of 911 cost center from Public Safety to Sheriff's Department \$68,691.00

The net is \$241,309.00 decrease in expenditures; budget deficit at this point is \$485,723.00.

- j. Victim Witness – no recommended change yet
- k. Social Services – recommended that the Director of Social Services be invited to the February 24, 2011 budget work session.

Item 4. Board Discussion

The Board briefly discussed some of the requests by outside agencies, but will continue this discussion at the February 24, 2011 budget work session.

Item 5: Recess/Adjustment

The Chairman announced that the Board will conduct its next work session on February 24, 2011, at 5:00 p.m., in the general District Courtroom.