

**HARRIS COUNTY BOARD OF COMMISSIONERS
BUDGET WORK SESSION IV**

June 1, 2017
9:00 AM

Board Members Present: J. Harry Lange, Susan Andrews, Martha Chewning, Becky Langston, Jim Woods. Staff Present: Randy Dowling, County Manager; Nancy D. McMichael, County Clerk.

Others Present: Jimmy Carver (EMS), Thomas Faulkner (EMS), Jeff Culpepper (Water Works), Steve Morgan (Extension Service), Brian Williams (Community Development), Cynthia Nelson (Prison), Robert Larsen (Prison), Mike Brown (Public Works), Wayne Morris (Tax Assessor), Kris Summerall (Accounting Clerk), Cassandra Hernandez (Severn Trent Finance), Clint Chastain (Severn Trent Finance Officer).

CALL TO ORDER

Chairman Lange called the meeting to order and said the purpose was to continue discussion of the proposed budget for FY 17/18.

Randy Dowling, County Manager, distributed the list of items deleted or added as a result of the May 30 Budget Work Session and reviewed same. Clint Chastain, Severn Trent Finance Officer, explained the various funds from which proposed transfers are to be made to help balance the budget to include which are restricted and how the funds build up.

The BOC discussed various concerns regarding the proposed budget with the results being:

Administration: Accounting Clerk remains PT

Animal Control: delete Administrative Assistant and vehicle

Commissioners: delete food

Board of Elections & Registration: reduce overtime to \$1,000

Board of Equalization: no changes

Clerk of Superior Court: no changes

Community Center: no changes

Community Development: Administrative Assistant remains PT; delete \$5,000 for GIS furniture

Coroner: delete benefits (until November 2018 election)

Jail: no changes

Prison: delete FT Correctional Officer for detail litter crew, water heaters and dishwasher

District Attorney: reduce salary lines to reflect new hire salary, payroll taxes and benefits

E911: reduce shift supervisors to 2

EMS: delete ambulance and jaws of life

Extension Service: no changes

Facilities Maintenance: no changes

IT: no changes

Library: delete FT employee

Magistrate Court: no changes

Non-Departmental: pay Valley Partnership monthly rather than semi-annually or quarterly in case the decision is to stop contribution; delete the \$25,000 tower; delete Contingency (\$200,000)

Probate Court: delete food

Public Works: delete FT Yard Attendant; reduce remodel by \$5,000; delete portable building for employee use

Recreation: Park Mtnc Tech to be PT; delete one mower; delete soccer field parking improvements; possibly not paving Ellerslie Park at this time, but use crush and run (discussion included possibly using the funds from the sale of the Ridgeway Road property, which are currently earmarked for Ellerslie Park, for another purpose, for which Mrs. McMichael is to determine if the original purchase of the Ridgeway Road property came from SPLOST)

Sheriff's Office: delete body armor (to come from other source), tasers, rifle rack and general replacement equipment; add four (4) deputies (using Contingency funds).

Solid Waste: delete recycling expenses; transfer of \$2,500,000

Superior Court (fka Court Services): no changes

Tax Assessor: delete small equipment/computers and truck

Tax Commissioner: delete PT Tax Clerk; reduce computers/equipment to \$2,500

Vehicle Maintenance: no changes

VFD: delete portable jack; increase equipment stipend by \$110,000 (from FY 16/17 budget)

Water Works: transfer of \$300,000

Millage: increase to 1.36

Salary increase: from 3% to 2%

All Departments: 3% reduction (does not include payroll and related benefits)

Comments included to delete "County" from County Jail and County Prison so that the department tiles are "Jail" and "Prison"

NEXT BUDGET WORK SESSION. Chairman Lange announced that discussions regarding the proposed budget will continue during a called Budget Work Session scheduled for Tuesday, June 6, 2017, at 5 PM in Commission Chambers (Room 223) of Courthouse.

ADJOURNMENT

MINUTES APPROVAL. The motion to approve these Work Session minutes was made during Regular Session of June 6, 2017, by Commissioner Woods, seconded by Commissioner Andrews, and passed unanimously.