

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

May 7, 2018  
5:00 PM

Board Members Present: Becky Langston, Susan Andrews, Rob Grant, Harry Lange, Andrew Zuerner. Staff Present: Randy Dowling, County Manager; Nancy D. McMichael, County Clerk.

Others Present: Alex Santiago (IT), Jeff Culpepper (Water Works), Wayne Morris (Tax Assessor), Mike Brown (Public Works), Joe Weldon (Coroner)

**CALL TO ORDER.** Chairman Langston called the meeting to order and said the purpose was for the discussion of the proposed budget for FY 19/20. She asked Randy Dowling, County Manager, to review same.

**Overview.** Mr. Dowling said that this is the proposed recommended budget for FY 19/20; that it is on the County's website; that overall, it's \$39.1 million, which is a decrease of \$1.815 million (4.4%) from FY 18/19; that the General Fund is \$22,991,119, which is an increase of \$506,966 (2.2%) from FY 18/19; that the General Fund does not contain a tax increase and assumes the millage rate will not be rolled back and is balanced by transferring funds from Solid Waste (\$1.0 million) and \$269,469 from General Fund reserves; that Special Revenue Funds increased by \$97,091 (7.1%) from FY 18/19 and include Confiscated Assets, Jail Fund, Law Library Funds, Drug Abuse Treatment & Education Fund, Emergency 9-1-1 Fund, and Hotel/Motel Tax Fund; that the E-911 system is balanced by a transfer of \$567,915 from the General Fund, which is the same amount as FY 18/19; that Capital Project Funds decreased \$883,749 (9.6%) from FY 18/19, and includes the Public Improvements Authority Fund, SPLOST 2014, TSPLOST 2013, SPLOST 2019, and Rails to Trails Project Fund; and that the Debt Service remains the same as FY 18/19; that the Enterprise Funds decreased by \$3,778,670 (27.8%) from FY 18/19 and includes the Airport Fund, Solid Waste Fund, and Water Works Fund. Mr. Dowling then reviewed each section of the proposed budget in more detail and responded to questions from the Board. There being no further questions or comments from the Board, Chairman Langston suggested that the Board hear from the Department Heads in attendance. There were no objections.

**IT (Department 51).** Alex Santiago, IT Director, appeared before the Board and said that he would like to his request for a full-time assistant to be put back into the budget (\$48,528) to handle user requests (printer and consumer issues) to free him up to handle the IT issues; and that he would like to have the telephone system put back into the budget (\$65,000) due to the age and daily issues faced with the current system.

**Water Works (Department 93).** Jeff Culpepper, Water Works Director, appeared before the Board to request that the replacement office building (\$300,000) be put back into the budget due to the age, condition, and lack of space of the current building.

**Tax Assessor (Department 05).** Wayne Morris, Chief Appraiser, appeared before the Board to request that the aerial flight partial payment (\$22,000) be put back into the budget because the Georgia Department of Revenue recommends such be done every five (5) years; that we are going on our sixth (6) year; that the cost is broken into three annual payments of \$22,000 each; and that the aerials are used by many other departments. He also requested that the replacement vehicle (\$26,000) be put back into the budget due to the age and mileage on his current vehicles. Mr. Morris also reminded the Board that his employees would like to see the compression issue addressed.

**Public Works (Department 16).** Mike Brown, Public Works Director, appeared before the Board to request that the 16' x 24' insulated building (to be used for staff meetings and waiting for daily instructions) and the 24' x 36' equipment building (to be used for storing equipment out of the weather) be put back into the budget (\$12,500).

**Coroner (Department 14).** Joe Weldon, Coroner, appeared before the Board to request that if the morgue is not put back into the budget (\$100,000) that consideration be given to move forward with planning for same; and he requested that the vehicle (\$50,000) for body transport be put back into the budget.

**NEXT BUDGET WORK SESSIONS.** Scheduled for Tuesday, May 21, and Tuesday, May 28, beginning at 5:00 PM in the Commission Chambers (Room 223) of Courthouse.

**ADJOURNMENT**