

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

May 28, 2018
5:00 PM

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

Others Present: Alex Santiago (IT), Brian Williams (Community Development), Wayne Morris (Tax Assessor), Bit Geter (Animal Control), Ronnie Duke (Solid Waste), Stephen Waskey (Community Center & Recreation)

CALL TO ORDER. Chairman Langston called the meeting to order and said the purpose was for the continued discussion of the proposed budget for FY 19/20. She noted there were some Department Heads present who had not yet been heard from during the previous Work Session.

Animal Control (Department 21). Clyde “Bit” Geter, Animal Control Officer, appeared before the Board and reiterated the need for a full-time administrative assistant to handle phone calls, take in animals, and provide staff support when he and Anna Donaldson, the other Animal Control Officer, are out responding to animal issues. He had no requests for the reconsideration of any deleted items.

Solid Waste(Department 19). Ronnie Duke, Solid Waste Director, appeared before the Board and reiterated the need for the truck scale, which will be longer than the one that had been budgeted in the current budget but not purchased because it would be too short, and for the garbage truck because a current one will be too costly to repair.

Reconsideration/Add Back to Budget. Commissioner Andrews said that of the requests made during the two previous work sessions, she is in favor of putting the aerial flight at \$22,000 (Tax Assessor) and the full-time deputy clerk at \$42,788 (Probate) back into the budget. During the evening’s discussions, consensus was to add back \$1,000 of the general office supplies (Community Development) and to add back \$65,000 for the telephone system (IT).

Clarification. During discussions, the Board asked for more information regarding several items, to include:

- ▶ Community Center classes plan (\$9,000)
- ▶ Community Center advertising plan (\$6,000)
- ▶ Community Center new programs plan (Christmas, July 4, Easter, etc.)
- ▶ Community Center patio area furniture - has cost in FY 18/19 been recouped?
- ▶ Facilities Maintenance landscape plan for Northwest Harris Business Park

Departmental Review. Chairman Langston suggested the Board review the budget department by department, and there were no objections. The discussion results were:

- ▶ Administration (Department 02). Delete new Accountant position.
- ▶ Animal Control (Department 21). No changes.
- ▶ Board of Commissioners (Department 50). No changes.
- ▶ Board of Elections & Registration (Department 24). No changes.
- ▶ Board of Equalization (Department 53). No changes.
- ▶ Clerk of Superior Court (Department 07). No changes.
- ▶ Community Center (Department 28). Reduce general supplies-program by \$2,500 and reduce the small equipment expenses by \$18,000. Discussion also included the possibility of doing away with the membership program and implementing a county-wide special recreation tax on property tax bills. (The \$2,500 and the \$18,000 are to go toward cost of aerial flight.)
- ▶ Community Development (Department 29). Change the full-time professional Planner position to part-time (\$42,536), increase the small equipment expenses to \$3,300, and add back \$1,000 to general office supplies.
- ▶ Coroner (Department 14). No changes.
- ▶ District Attorney (Department 26). No changes.
- ▶ Emergency Medical Services (Department 08). No changes.

- ▶ Extension Service (Department 04). No changes.
- ▶ Facilities Maintenance (Department 06). Leave the \$27,000 for R/W and main entrance maintenance of Northwest Harris Business Park for now with the possibility of terminating the IGA with West Point for same; and obtaining a landscape plan for the business park.
- ▶ IT (Department 51). Delete internet service for the three recreation parks (\$7,000); and add back the telephone system (\$65,000).
- ▶ Other. Randy Dowling, County Manager, said that other changes will include \$75,000 for the increase in the county's contribution for dependent health coverage (from 14% to 25%); insurance reimbursement check for wrecked SO vehicles (\$20,000 +/-) with balance for new vehicle (\$29,000) in SPLOST 2019; and carryover fuel pump card readers (\$38,000).

NEXT BUDGET WORK SESSION. Due to the need for an additional Budget Work Session, the next will be held on Thursday, May 30, 2019, beginning at 5:00 PM in the Commission Chambers (Room 223) of the Courthouse.

ADJOURNMENT