

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

May 25, 2021
4:30 PM

Commissioners Present: Andrew Zuerner, Susan Andrews, Rob Grant, Becky Langston. Commissioner Present (by phone): Bobby Irions. Staff Present: Randy Dowling, County Manager; Nancy D. McMichael, County Clerk.

CALL TO ORDER. Chairman Zuerner called the meeting to order and said that this was the third work session for the FY 21/22 budget. He said there was a change order to discuss regarding the Melody Lake Dam project and asked Randy Dowling, County Manager, to review the change order.

Melody Lakes Dam Renovation: Change Order. Randy Dowling, County Manager, said he briefly discussed the possibility of a change order during the May 18 Commission meeting. He asked Matt Smith, of Carter & Sloope, to explain the need for the change order. Mr. Smith said that there is an issue with the soils used in the project with the resolution being to dig out and replace the affected area(s) at a cost of \$68,480. Following discussion, consensus was to move forward with Change Order #1 in the amount of \$68,480.

Rails to Trails, Phase V. Randy Dowling, County Manager, said that during the last Budget session, the Board requested a cost estimate regarding the continuation of the Man O'War Railroad Recreation Trail from the Callaway Country Store to SR 116 in Hamilton (about 5.42 miles); that the cost estimate has been provided for the continuation of the trail in the amount of \$2,798,435 for construction (and \$186,560 for design, permitting, bidding and contract administration). Following discussion, which included the trail should extend across SR 116 and down to the current middle school, which increase the estimate slightly, consensus was to add these costs to the FY 21-22 budget.

Continuation of budget discussion.

Facilities Maintenance (Dept. 06). Jamie Webb, Facilities Maintenance Director, appeared before the Board and said, regarding the proposed budget cuts, that he is requesting the \$300 cut from uniforms be added back, since such will be needed in connection with an additional position; that he understands the Courthouse roof replaced was included in SPLOST 2019 budget and that the roof is absolutely needed; that he has issues regarding his salary which resulted from the CVIQG study last year; that he is requesting to go from a grade 21 (at \$67,110) to a grade 23; and that he has many certifications related to the different jobs he performs. Discussion included that consideration should be given to moving the four directors that are in grade 21 to grade 23, and Mr. Dowling is to provide that information to the Board.

Probate Court (Dept. 09). Randy Dowling, County Manager, said that Thomas Lakes, Probate Judge, had contacted him about the inadvertent omission of \$2,800, which needs to be included in the budget for the annual maintenance on Probate's fingerprint/live scan machine, so that cost will be added.

There being no further specifics, budget discussion continued in department order.

Administration (Dept. 02). Add \$22,000 for writer/administrator for OneGeorgia grant for Northwest Harris Business Park.

Animal Control (Dept. 21). Discussion regarding additional Animal Control Officer, but no consensus.

Board of Commissioners (Dept. 50). Chairs for the Commission Chamber have been included.

Board of Elections & Registration (Dept. 24). No changes.

Board of Equalization (Dept. 53). No changes.

Clerk of Superior Court (Dept. 07). No changes.

Community Center (Dept. 28). No changes.

Community Development (Dept. 29). Leave FT building inspector in, but not hire until there is a need; think about the PT administrative assistance position; fee increases to be considered.

Coroner (Dept. 15). No changes. Wait to see what Coroner's Association does regarding compensation.

District Attorney (Dept. 26). No changes.

EMS (Dept. 08). No changes.

Extension Service (Dept. 04). No changes.

Facilities Maintenance (Dept. 06). Add \$300 to uniform allowance. Consider moving director from grade 21 to 23 (\$12,702).

IT (Dept. 51). No changes.

Jail (Dept. 11). Add \$38,600 for holding cell renovations, or shift to CARES/ARP fund.

Magistrate Court (Dept. 23). No changes.

Non-Departmental (Dept. 35). No changes.

Prison (Dept. 15). No changes.

Probate (Dept. 09). Add \$2,800 for live scan maintenance.

Public Works (Dept. 16). No changes.

Recreation (Dept. 32). Add funds for turf/field maintenance training (\$1,500).

Sheriff's Office (Dept. 10). Shift cost of two vehicles to SPLOST 2019 (\$120,500).
Superior Court (Dept. 22). Shift glass partitions cost to CARES/ARP fund (\$4,500).
Tax Assessor (Dept. 05). Add FT position back in (\$46,454).
Tax Commissioner (Dept. 03). No changes.
Vehicle Maintenance (Dept. 17). Consider moving director from grade 21 to 23 (\$11,299).
Volunteer Fire Departments (Dept. 36). No changes.
Outside Agencies (DFCS, Health, New Horizons, Senior Citizens Center, Troup-Harris Regional Library).
No changes.
CARES/ARP Act Fund (Dept. 99). New fund for the \$3.4 million that has been received from Federal government.
Confiscated Assets Fund (Dept. 52). No changes.
County Jail Fund (Dept. 61). No changes.
County Law Library Fund (Dept. 38). No changes.
Drug Abuse Treatment & Education Fund (Dept. 40). No changes.
911/Emergency Telephone System Fund (Dept. 13). No changes. Generator is needed; still waiting on grant; calls need to be made.
Hotel/Motel Tax Fund (Dept. 80). No changes.
Local Victim Assistance Program Fund (Dept. 41). No changes.
Public Improvements Authority Fund (Dept. 79). No changes.
SPLOST 2014 Fund (Dept. 81). This is closed; all funds have been expended.
T-SPLOST 2013 Fund (Dept. 96). Add cost of Phase V of Rails to Trails project (\$3,415,000).
SPLOST 2019 Fund (Dept. 85). Increase old library renovation (\$41,000) and add Sheriff's Office vehicles (\$120,500).
Economic Development Project Fund (Dept. 83). This is closed; all funds have been expended.
Rails to Trails Project Fund (Dept. 84). No changes.
Callaway Conservation Easement Fund (Dept. 77). No changes.
Airport Fund (Dept. 37). Change PT to FT (+ \$20,775), leave in funds for PT/PRN employees. Fee increases okay, and change hours from 9-5 to 8-6. Consider moving director from grade 21 to 23 (\$11,000).
Solid Waste Fund (Dept. 19). No changes. Consider moving director from grade 21 to 23 (\$15,700).
Water Works Fund (Dept. 93). No changes.
Long Term Debt (Public Works Equipment, Water Works Meters GEFA, Water Works Improvements GEFA, Water Works Improvements, PIA Revenue Bonds & Conservation Easement GEFA). No changes.

Mr. Dowling said that all changes will be itemized and provided to the Board tomorrow.

BUDGET PUBLIC HEARINGS. First Public Hearing will be held during the June 1 Regular Session, and the second will be held during the June 15 Regular Session, with adoption by resolution to follow.

ADJOURNMENT