

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

May 3, 2022  
4:30 PM

Commissioners Present: Andrew Zuerner, Susan Andrews, Rob Grant (arrived at 4:55), Bobby Irions, Becky Langston. Staff Present: Randy Dowling, County Manager; Nancy D. McMichael, County Clerk; Andrea Dzioba, County Clerk.

**CALL TO ORDER.** Chairman Zuerner called the meeting to order and said the purpose was for the discussion of the proposed budget for FY 22/23. He asked Randy Dowling, County Manager, to review same.

**Overview.** Mr. Dowling said he is presenting the proposed recommended budget for FY 22/23; that it is on the County's website; that overall, it's \$61.8 million, which is an increase of 22.2% over FY 21/22; that the General Fund is \$33,144,873, which is an increase of \$5,837,983 (21.3%) from FY 21/22, and includes a 5.5% cost of living increase, a 1% longevity increase, and an 8.66% insurance premium increase (to be borne by the County with no changes in cost to employees); that he has made \$1.03 million in recommended cuts from the budgets requested by Department Heads/Constitutional Officers; that the budget does not contain a millage rate increase and assumes the millage rate will not be rolled back; that Special Revenue Funds decreased by \$630,100 (-11.6%) from FY 21/22, and includes the CARES/ARP Grant Fund, Confiscated Assets, Jail Fund, Law Library Funds, Drug Abuse Treatment & Education Fund, Emergency 9-1-1 Fund, Hotel/Motel Tax Fund, and Local Victim Assistance Program Fund; that Capital Project Funds decreased \$986,120 (-6.6%) from FY 21/22, and includes the Public Improvements Authority Fund, TSPL0ST 2013, SPLOST 2019, Economic Development Project Fund, and Rails to Trails Project Fund; and that the Enterprise Funds increased by \$5,576,735 (56.2%) from FY 21/22 and includes the Airport Fund, Solid Waste Fund, and Water Works Fund (Water Department and Waste Water Department).

Mr. Dowling responded to questions from the Board regarding various items. He also said that the Airport Committee is recommending the construction of 20 new hangar units, but he did not include the cost for same in the budget. He also said that several department heads were present and may wish to make specific comments regarding their proposed budgets.

In response to questions from the Board:

Joe Weldon, Coroner, responded regarding the number of cases he handles, and the proposal regarding an increase to his salary.

Wayne Morris, Chief Tax Appraiser, responded regarding tax appraisals and tax assessment notices.

Ashley Marston, Interim Recreation Director, responded that the proposed electric basketball goal winch is to replace the current manual winch.

**NEXT BUDGET WORK SESSIONS.** Scheduled for 4:30 PM on Tuesday, May 17 and Tuesday, May 24.

**BUDGET PUBLIC HEARINGS.** First Public Hearing will be held during the June 7 Regular Session, and the second will be held during the June 21 Regular Session, with adoption by resolution to follow.

**ADJOURNMENT**