

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

June 7, 2022
4:30 PM

Commissioners Present: Andrew Zuerner, Susan Andrews, Rob Grant, Bobby Irions, Becky Langston. Staff Present: Randy Dowling, County Manager; Clint Chastain, CFO; Andrea Dzioba, County Clerk.

CALL TO ORDER. Chairman Zuerner called the meeting to order and said that this was the fourth work session for the FY 22/23 budget.

Randy Dowling stated that the Board has a list of discussion points to either add back in or deduct from the budget.

Recreation Director Ashley Marston addressed the Board and advised that she would like to add \$115,000 so that they can re-do (irrigation, sod, turf management contract) the soccer fields. She stated that they will be implementing rotation for the fields so that they are able to be maintained.

Discussion and consensus over the discussion points were as follows:

Community Center. Eliminate \$50,000 for the electric basketball goal winch; add \$21,000 to Repairs and Maintenance-Equipment; and add \$22,000 to repairs and maintenance -buildings

Recreation. Add \$24,000 for a new tractor; add \$2,500 to technical services for LTE based security cameras; add \$25,000 to Repairs and Maintenance-Site; add \$20,000 tow Mower/Trailer for replacement mowers for the parks; add \$7,800 per year for a maintenance agreement for a security system for the Ellerslie Park lodge and maintenance facility; add \$21,000 to install fiber optic cable to Ellerslie Park lodge for internet purposes; and add \$115,000 for re-doing the soccer fields.

District Attorney. Add \$32,878 to increase the range of the vacant Assistant District Attorney to provide a range of \$54,267 to \$80,000.

Coroner. No changes.

Facility Maintenance. No changes.

Information Technology. Add back \$53,000 (salary and benefits) for a new full-time IT Technician. Half of this new position will be outsourced to Meriwether County for a net salary and benefit expense of \$26,500.

Prison. No changes

Public Works. Add back \$150,000 for a replacement dump truck

Volunteer Fire Departments. Add \$29,249 to increase the operational stipend from \$18,182 to \$20,841; add \$483,000 for fire center training addition.

All elected officials (DA, Sheriff, Coroner, Tax Commissioner, BOC, Magistrate Court, Probate Court, Clerk of Superior Court, Superior Court). No changes.

CARES/ARP Act Grant Fund. Add \$3,400,000 to receive the second installment of federal ARP funds to be used for specific purposes.

911 Fund. Add \$3,600 for property and liability insurance to reflect actual bill; and add \$20,000 to update the 2017 TUSA evaluation study of the 911 radio system due to current operational issues.

TSPLOST-2023 Fund. Add \$650,000 from January 1 to June 30, 2023 to fund transportation projects due to the approval of the TSPLOST continuation referendum.

Rails to Trails Project Fund. Add \$1,146,000 for Phase VI of the Man O'War Trail funded by TSPLOST.

Airport Fund. Add \$80,000 to design 20 additional T-hangers.

Solid Waste Fund. Eliminate \$331,000 for a replacement wheel loader; add \$58,000 for the new facility to reflect the actual bid; add \$7,000 for property and liability insurance to reflect the actual bill.

Water Works Fund. Add \$189,000 for the new building to reflect the actual bid; and add \$9,000 for property and liability insurance to reflect the actual bill.

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

ADJOURNMENT