



HARRIS COUNTY BOARD OF COMMISSIONERS
FY 2023-24 PROGRAM OF WORK
Updated July 1, 2023
www.harriscountyga.gov

Program & Funding Source	Responsible Party	Status
Administration		
1. Update the employee compensation and classification plan, \$15,000.	County Manager	Waiting for a contract from CVIOG.
Animal Control		
2. Add additional security cameras, \$3,500.	Public Works Director/IT Director	
3. Purchase a storage building, \$7,500.	Public Works Director	
4. Make kennel door improvements, \$14,500.	Public Works Director	
Board of County Commissioners		
5. Purchase I-Pads for Board members to have a paperless agenda system, \$5,500	IT Director	I-Pads on order.
6. Prepare for and conduct a SPLOST continuation referendum to be held during 2024. Current 6-year SPLOST ends March 31, 2025.	County Manager	
Community Center		
7. Complete the replacement of the aged dehumidification system, \$470,000.	Parks & Recreation Director	Bid opening was 9/22/22. 4 responses received, Board approved J.M. Clayton for \$722,000 on 10/4/22. 33% paid. Completion during late Summer 2023.
8. Purchase a floor cleaner, \$12,000.	Parks & Recreation Director	
9. Install an electric basketball winch, \$55,000.	Parks & Recreation Director	
10. Replace the pool pump room electrical system, \$35,000.	Parks & Recreation Director	
Community Development		
11. Codify the new Unified Development Code (UDC), \$15,000.	Community Development Director/County Clerk	
12. Have the RVRC design a digital zoning map using ARP funds, \$30,000.	IT Director/Community Development Director/RVRC	
13. Update the comprehensive master plan in accordance with state requirements by 6/30/24.	Community Development Director/RVRC	

Program & Funding Source	Responsible Party	Status
Information Technology		
14.Begin a new GIS system by partnering with RVRC using ARP funds, \$35,000.	IT Director/RVRC	
Emergency Medical Services		
15.Complete the construction a new EMS/VFD facility located in the Northwest Harris Business Park, \$10,000 for construction administration and \$1,500,000 for construction.	EMS Director	RFQ for architectural services was distributed, four responses received and evaluated. Evaluation committee selected 2WR. Board approved 2WR's proposal on 1/4/22 for \$190,000. Design meetings held on 1/28/22, 2/24/22, 4/5/22, and 5/4/22. Bid deadline was 8/4/22 and received 7 responses. Board approved Headley Construction for \$3,360,000 on 8/16/22. Precon meeting held on 10/18/22. Construction is 45% paid. Completion during October 2023.
Prison		
16.Replace old copper piping and valves in boiler room, \$78,000.	Prison Warden/ Facility Maintenance	
17.Purchase two replacement vehicles using SPLOST-2019 funds, \$79,000.	Prison Warden	
Public Works Projects (roads and bridges)		
18.Prepare five-year road and bridge master plan to guide future growth, \$40,000.	County Manager / Public Works Director/Consultant	Preparing RFP.
19.Acquire new citizen request management system, \$20,000.	IT Director	
20.Conduct annual LMIG resurfacing program (10% required state match and overage amount in TSPLOST-2013 Fund), \$843,000 + 10%.	Public Works Director	
21.Re-stripe numerous county roads using GDOT grant funds and TSPLOST-2013 funds, \$200,000.	Public Works Director	
22.Purchase two replacement pick-up trucks using TSPLOST-2013 funds, \$115,000.	Public Works Director	
23.Realign Mountain Hill Road near SR 315 using TSPLOST-2023 funds, \$110,000 for design and \$450,000 for construction.	Public Works Director	Realignment being designed and coordinated with the GDOT selected engineering company working on SR 315 improvements. Completion during 2024.
24.Purchase replacement boom axe machine using TSPLOST-2023 funds, \$230,000.	Public Works Director	

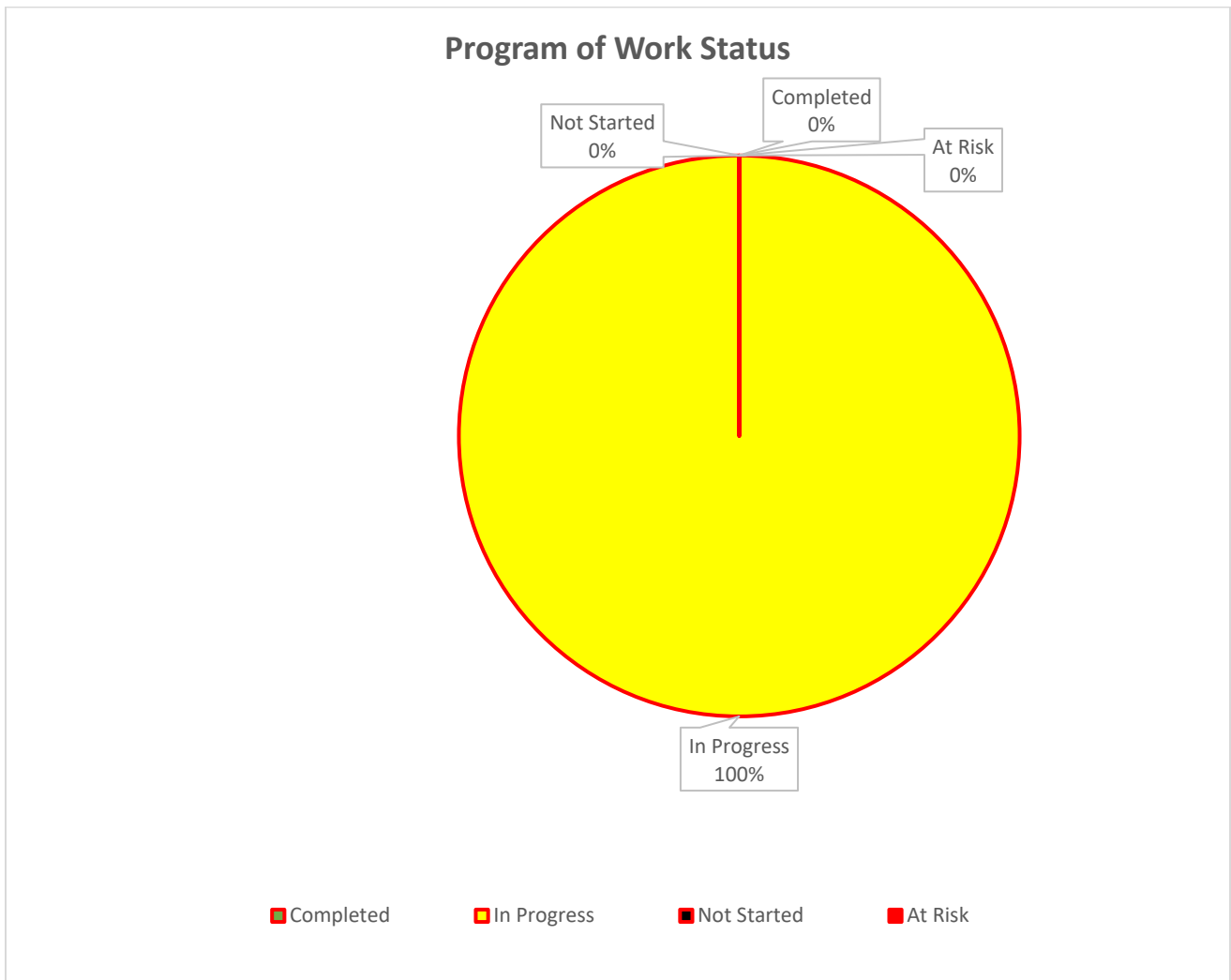
Program & Funding Source	Responsible Party	Status
Public Works Projects (roads and bridges)		
25. Purchase new grapple truck using TSPLOST-2023 funds, \$170,000.	Public Works Director	
26. Complete the bidding and construction of a new Public Works Facility using \$35,000 for construction administration from SPLOST-2019, \$3,000,000 for construction from SPLOST-2019 funds, and \$500,000 for construction from TSPLOST-2023.	County Manager / Public Works Director	Design meetings held on 6/15/22, 8/9/22, 9/9/22, 10/17/22, and 12/5/22. Board approved site on 9/20/22. Site is being prepared. On bid soon. Construction is 0% paid. Completion by late 2023.
27. Coordinating with GDOT on SR 315 improvements using state TSPLOST funds.	County Manager / Public Works Director	
Parks & Recreation		
28. Prepare a conceptual design of an agricultural complex, \$70,000.	Parks & Recreation Director	
29. Repair/replace electrical control panel at Moultrie Park, \$35,000.	Parks & Recreation Director	
30. Construct an observation tower at Ellerslie Park, \$500,000 funded by others.	Parks & Recreation Director	Design complete, on bid, bid opening is 6/29/23. Board consideration on 7/18/23. Completion during early 2024.
31. Install various improvements at Ellerslie Park, \$100,000.	Parks & Recreation Director	
32. Develop Pine Mtn Valley Park upon ownership, \$250,000.	Parks & Recreation Director	
33. Reconfigure the lights on field #7 at Moultrie Park for football, \$125,000.	Parks & Recreation Director	
34. Develop and install interpretive panels for three additional kiosks on the MOW trail using TSPLOST-2013 funds, \$25,000.	County Manager	
35. Implement wi-fi at Moultrie and Pate Parks using ARP funds, \$25,000.	Parks & Recreation Director/IT Director	
36. Install additional guardrails in previous sections of MOW trail using TSPLOST-2023 funds, \$50,000.	Parks & Recreation Director	
37. Purchase replacement vehicle for MOW trail using TSPLOST-2023 funds, \$39,000.	Parks & Recreation Director	
38. Purchase new utility vehicle with blower attachment for MOW trail using TSPLOST-2023 funds, \$25,000.	Parks & Recreation Director	
Tax Assessor's Office		
39. Purchase replacement vehicle, \$37,000.	Chief Appraiser	
40. Conduct aerial flight for GIS system in early 2024, \$22,000.	Chief Appraiser	

Program & Funding Source	Responsible Party	Status
Vehicle Maintenance		
41.Repair roof, \$21,800	Vehicle Maintenance Director	
42.Conduct annual surplus vehicle and equipment sale.	Vehicle Maintenance Director	
Volunteer Fire Department		
43.Complete the construction of a new fire training facility using \$432,000 from General Fund and \$167,000 from SPLOST-2019.	VFD	Design meetings held on 6/22/22, 7/12/22, and 11/18/22. Construction documents completed and approved. Bid deadline was 2/16/23, 5 responses received, Board approved bid by Carlisle on 3/21/23 for \$699,999. Precon meeting held 5/1/23. Completion during Oct. 2023.
44.Purchase a used fire truck for the new NWHVFD station in the NWHBP, \$200,000.	VFD	
911 Center		
45.Prepare a RFP to obtain a vendor that will provide a P25 standard 911 radio system, \$50,000.	911 Director	On bid, deadline is 7/27/23.
46.Install a replacement server, \$22,000.	911 Director	
Airport Projects		
47.Rehabilitate runway lighting, airfield signage, and wind cone using GDOT grant funds, \$550,500.	Airport Director / Airport Consultant	Bid opening was 3/29/23. One response received. Board approved bid with Trinity Electrical on 4/18/23 for \$550,060. Completion late 2023.
48.Replace the AWOS system using GDOT grant funds, \$145,000.	Airport Director / Airport Consultant	Purchasing off state contract.
49.Purchase new tractor mower attachment, \$7,700.	Airport Director	
50.Conduct the annual open house during May 2024.	Airport Director/ Chamber of Commerce	
Solid Waste Projects		
51.Purchase two replacement garbage trucks, \$580,000.	Solid Waste Director	
52.Purchase replacement commercial pressure washer, \$7,000.	Solid Waste Director	
Water Works Projects		
53.Prepare five-year water and wastewater master plan to guide future growth, \$30,000.	County Manager/ Water Works Director/ Consultant	Consultant gathering information.
54.Prepare a water and wastewater rate study, \$35,000.	Water Works Director/ Consultant	
55.Complete the design of the new elevated water tank at SR 315/I-185 using ARP funds, \$90,000.	Water Works Director/Consultant	Being designed and sited.

Program & Funding Source	Responsible Party	Status
Water Works Projects		
56.Upgrade the U.S. 27 water line a distance of 25,000 linear feet with a 12-inch ductile iron line and fire hydrants using GEFA loan, \$100,000 for construction administration and \$1,100,000 for partial construction.	Water Works Director	Bid opening was 1/18/23, Board approved Gordy Construction on 2/7/23 for \$5,682,718, delivery of all material by November 2023. Completion during early 2025. Acquired GEFA loan to fund project.
Other Projects		
57.Begin Phase II of courthouse renovations using SPLOST-2019 funds. \$320,000 for design and \$1,400,000 for construction.	County Manager	
58.Conduct quarterly planning sessions to establish future goals.	County Manager/County Clerk	Previous sessions held on 7/26/21, 10/11/21, 2/24/22, 5/19/22, 8/9/22, 11/3/22, 2/16/23, and 5/18/23. Next session is Aug. 2023.
59.Conduct annual legislative dinner.	County Clerk	Previous dinners held on 7/26/21 and 8/9/22. Next dinner is Aug. 2023.
Value of all Projects - \$14,639,000		

Key:

Status	No. of Projects/Total Projects	Percentage
Completed	0/59	0%
In Progress	59/59	100%
Not Started	0/59	0%
At Risk	0/59	0%
Total		





American Rescue Plan (ARP)

Updated July 1, 2023

Installment #1			
Proposed Project	Eligibility Reference	Estimated Cost	Status
Installation of glass partitions in courtrooms as a COVID prevention and mitigation tactic. (1)	p.18 of the Interim Final Rule p. 5 of the NACO Overview	\$4,500	Completed.
Increase the number of holding cells at the jail as a COVID prevention and mitigation tactic. (1)	p.18 of the Interim Final Rule p. 5 of the NACO Overview	\$38,600	Completed
Renovations/capital investments (HVAC) to the old library as a community public health clinic for Mercer Med. to add health care capacity. (1)	p.18 of the Interim Final Rule p. 5 of the NACO Overview	\$37,916	Completed.
Replacement HVAC system in the courthouse as a ventilation improvement in a key location as an infection prevention measure (includes design, bidding, and construction administration). (1)	p. 18 of the Interim Final Rule p. 5 of the NACO Overview	\$2,024,900	Contract price is \$1,882,035 Under Construction
Premium pay for essential workers. (3)	p. 45 of the Interim Final Rule p. 12 of the NACO Overview	\$220,000	Completed.
Design and partial construction of a new elevated water tank on SR 315 near I-185 as a water infrastructure improvement.	p. 62,63 of the Interim Final Rule p. 16 of the NACO Overview	\$104,000 for design/ \$146,000 for construction	In FY 2023-24 budget for design. In FY 2024-25 budget for construction.
Extension/replacement of water lines with Airport/Callaway connection and Green Drive as water infrastructure improvements (includes design, bidding, permitting, and construction administration). (6)	p. 62,63 of the Interim Final Rule p. 16 of the NACO Overview	\$394,084	Completed.
Replacement Sheriff's Office vehicles (6).		\$340,000	On order.
Implement GIS system with RVRC.		\$35,000	
RVRC prepare digital zoning map.		\$30,000	
Install wi-fi in Moultrie and Pate Parks.		\$25,000	
Total Installment #1		\$3,400,000	

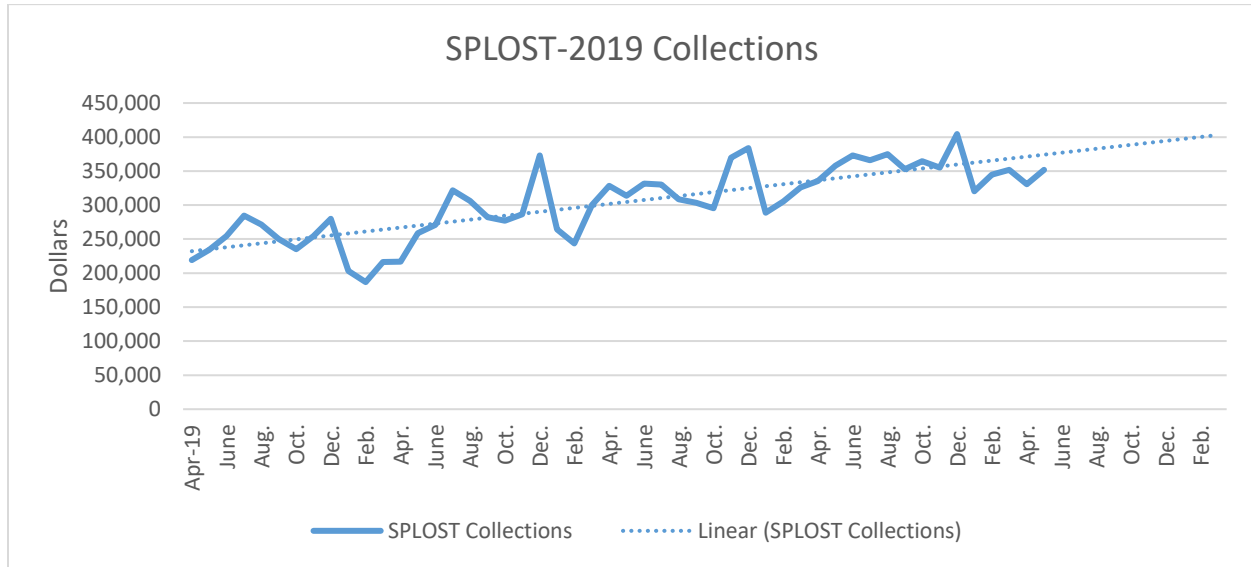


American Rescue Plan (ARP)

Updated July 1, 2023

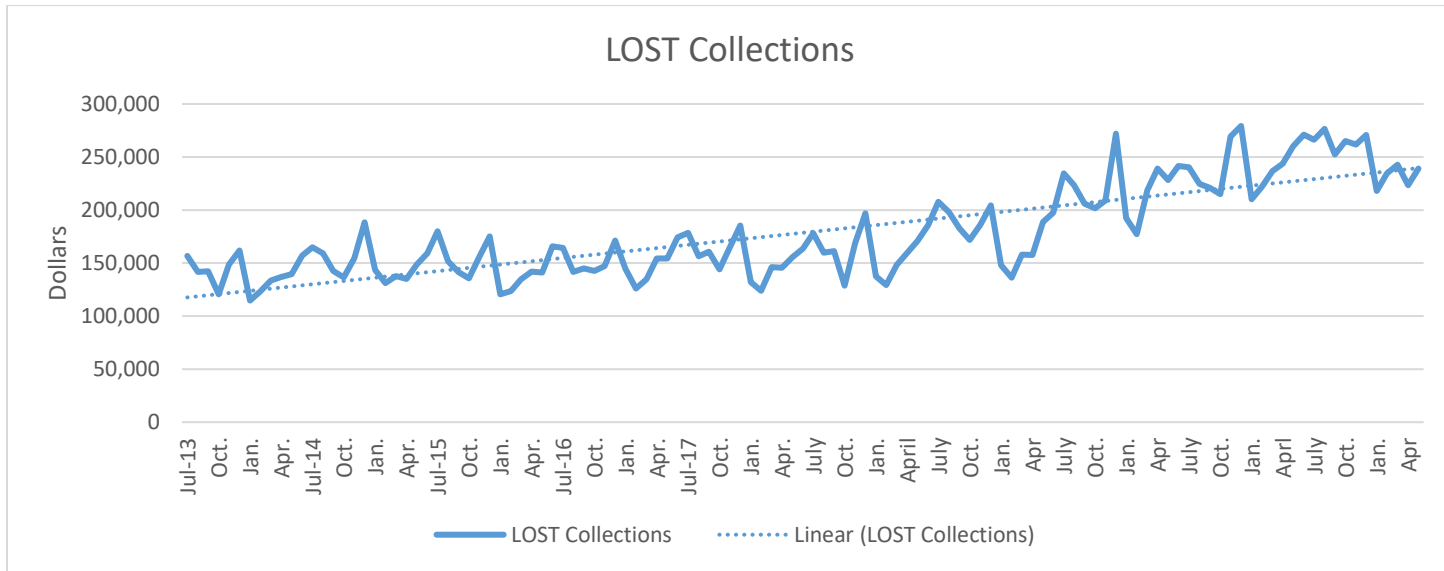
Installment #2		
Proposed Project	Estimated Cost	Status
Hadley Road Water Line Phase II	\$405,040	Completed.
Construct a New EMS/VFD in the NWHBP	\$472,000 (partial)	Completed.
NWHBP Site Improvements	\$217,500 (partial)	Completion by late 2023
Elevated Water Tank Construction Near SR 315/I-185	\$2,327,460	Being Designed
Total Installment #2	\$3,422,000	

SPLOST-2019 COLLECTIONS CHART



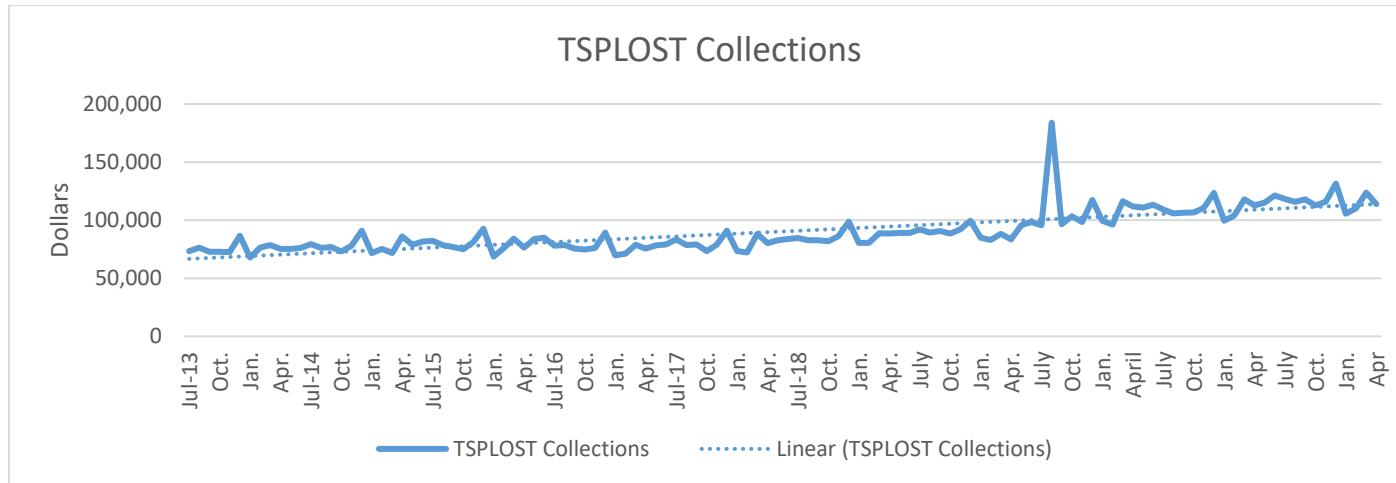
Month	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
July		284,693.42	321,739.80	330,164.86	365,978.37	
Aug.		271,165.55	306,268.05	308,379.55	374,737.74	
Sept.		250,300.43	282,436.82	303,499.03	352,898.56	
Oct.		235,377.50	276,824.25	295,360.55	364,422.30	
Nov.		254,618.28	286,528.10	369,723.88	354,936.60	
Dec.		279,830.34	373,147.20	383,590.25	404,390.76	
Jan.		203,178.91	264,179.21	288,950.71	320,108.63	
Feb.		186,822.88	243,523.45	305,327.64	344,635.60	
Mar.		216,560.26	300,086.97	325,767.65	351,962.15	
Apr.	218,979.06	216,723.22	328,184.03	335,125.59	330,505.52	
May	234,318.00	258,960.66	313,650.06	357,973.30	351,609.94	
June	254,280.87	270,854.51	331,684.43	373,031.62		
Total	707,577.93	2,929,085.96	3,628,252.37	3,976,894.63	3,916,186.17	
Budget	600,000	2,500,000	2,000,000	3,446,535	3,600,000	4,200,000
% Collected	118%	117.2%	181.4%	115.4%	108.8%	
Total to Date - \$15,157,997.10 or an average of \$303,160 per month.						
FY 2018-19 monthly average - \$235,859						
FY 2019-20 monthly average - \$244,090						
FY 2020-21 monthly average - \$302,354						
FY 2021-22 monthly average - \$331,408						
FY 2022-23 monthly average - \$356,017						
FY 2023-24 monthly average - \$						
Projected collections during the 72-month period - \$21,827,520 or 143% (\$15,300,000 budgeted)						
Collection period ends March 31, 2025. 50 of the 72 months have been collected or 69.4%.						

LOST COLLECTIONS CHART



Month	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
July	179,956.17	164,263.05	178,428.06	178,208.83	207,829.92	234,554.03	240,390.31	266,181.31	
Aug.	151,599.48	141,675.41	156,321.09	159,723.32	197,954.94	223,270.68	224,507.15	276,447.69	
Sept.	141,485.55	144,934.76	160,525.24	161,233.86	182,720.92	205,900.47	220,949.15	252,423.40	
Oct.	135,680.46	142,510.02	143,984.69	128,754.12	171,829.09	201,807.06	215,004.88	264,971.53	
Nov.	156,025.90	146,992.25	164,576.71	168,821.10	185,873.35	208,883.13	269,163.13	261,610.61	
Dec.	175,274.57	171,332.59	185,441.25	196,869.33	204,277.25	272,026.45	279,254.41	270,914.56	
Jan.	120,522.28	144,628.34	131,927.61	137,542.94	148,140.75	192,335.79	210,077.50	217,886.27	
Feb.	123,461.68	126,106.53	123,792.99	129,346.33	136,201.67	177,292.95	221,981.73	234,501.10	
Mar.	134,853.92	134,761.84	146,053.10	148,447.37	157,876.58	218,474.10	236,837.19	242,740.09	
Apr.	141,910.13	154,434.89	145,589.97	159,856.34	157,633.40	238,965.38	243,639.29	223,455.23	
May	140,942.98	154,338.71	155,631.31	171,052.84	188,784.39	228,342.22	260,250.20	239,193.42	
June	165,647.73	174,228.63	163,667.09	185,626.40	197,454.98	241,469.05	271,196.00		
Total	1,767,360.85	1,800,207.02	1,855,939.11	1,925,482.78	2,136,577.24	2,643,321.31	2,893,250.94	2,750,325.21	
Budget		1,750,000	1,800,000	1,800,000	1,825,000	1,690,300	2,147,043	2,600,000	3,000,000
% Collected		102.9%	103.1%	106.9%	117.1%	156.4%	134.7%	105.8%	

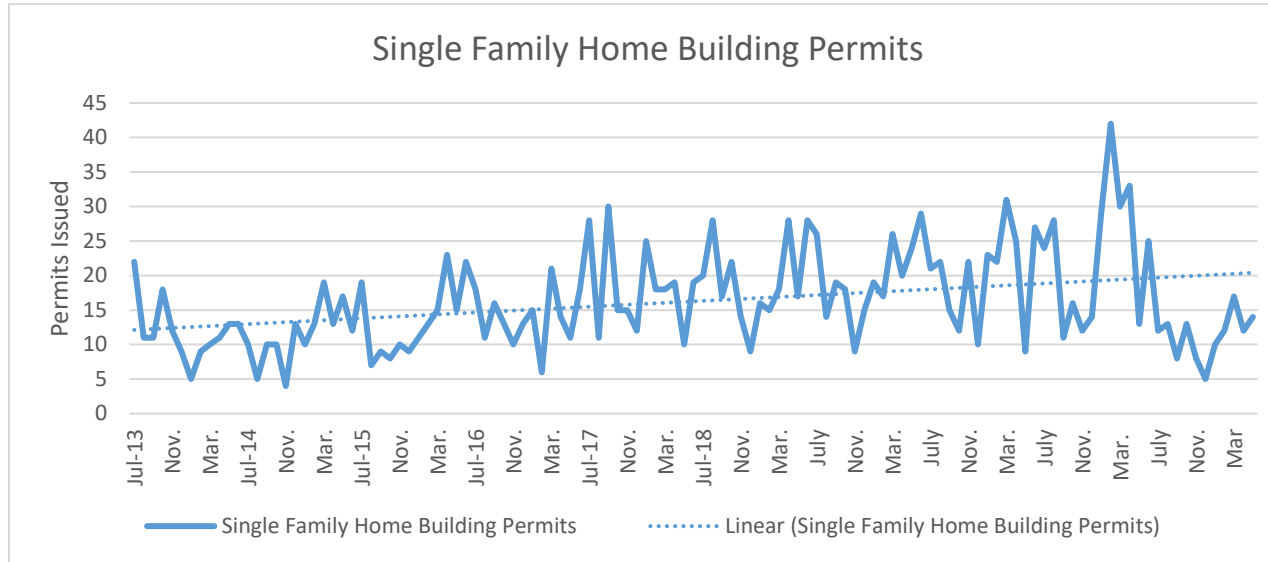
**TRANSPORTATION SPECIAL PURPOSE LOCAL OPTION SALES TAX (TSPLOST)
COLLECTION CHART (County Portion)**



Month	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY2021-22	FY 2022-23	FY 2023-24
July	82,115.26	77,943.73	83,443.31	84,736.38	91,988.07	95,748.18	109,199.78	118,133.82	
Aug.	78,552.59	78,485.07	78,530.10	82,771.69	89,320.74	183,902.38	105,962.34	115,736.06	
Sept.	76,920.89	75,669.23	79,063.32	82,712.97	90,581.20	96,375.92	106,384.14	117,947.72	
Oct.	74,958.82	74,675.19	73,291.03	81,904.16	88,374.70	103,295.78	106,689.89	112,742.28	
Nov.	81,135.23	76,152.86	78,803.63	86,293.98	92,088.47	98,535.37	110,598.21	115,853.84	
Dec.	92,533.83	89,245.46	90,976.10	98,757.93	99,622.22	117,356.47	123,620.34	131,389.38	
Jan.	68,628.32	69,645.07	73,224.45	80,522.34	84,887.25	99,453.55	99,517.91	105,711.71	
Feb.	75,925.23	71,039.64	72,247.71	80,402.56	83,029.88	96,099.00	103,940.82	110,223.93	
Mar.	84,103.83	78,896.55	88,109.01	88,751.64	88,130.47	116,209.04	117,930.02	123,853.98	
Apr.	76,438.07	75,533.37	80,106.25	88,366.80	83,525.06	111,993.41	112,646.20	113,733.84	
May	83,839.63	78,178.57	82,829.62	89,002.65	95,731.02	110,949.68	115,156.06		
June	84,799.86	79,152.41	83,732.75	89,092.73	98,407.29	113,177.41	121,280.35		
Total	959,951.56	924,617.15	964,357.28	1,033,315.83	1,085,686.37	1,343,096.19	1,332,926.06	1,165,326.56	
Budget			960,000	960,000	960,000	900,000	1,300,000	1,300,000	1,300,000
% Collected			100.5%	107.6%	113.1%	149.2%	102.5%	90.0%	

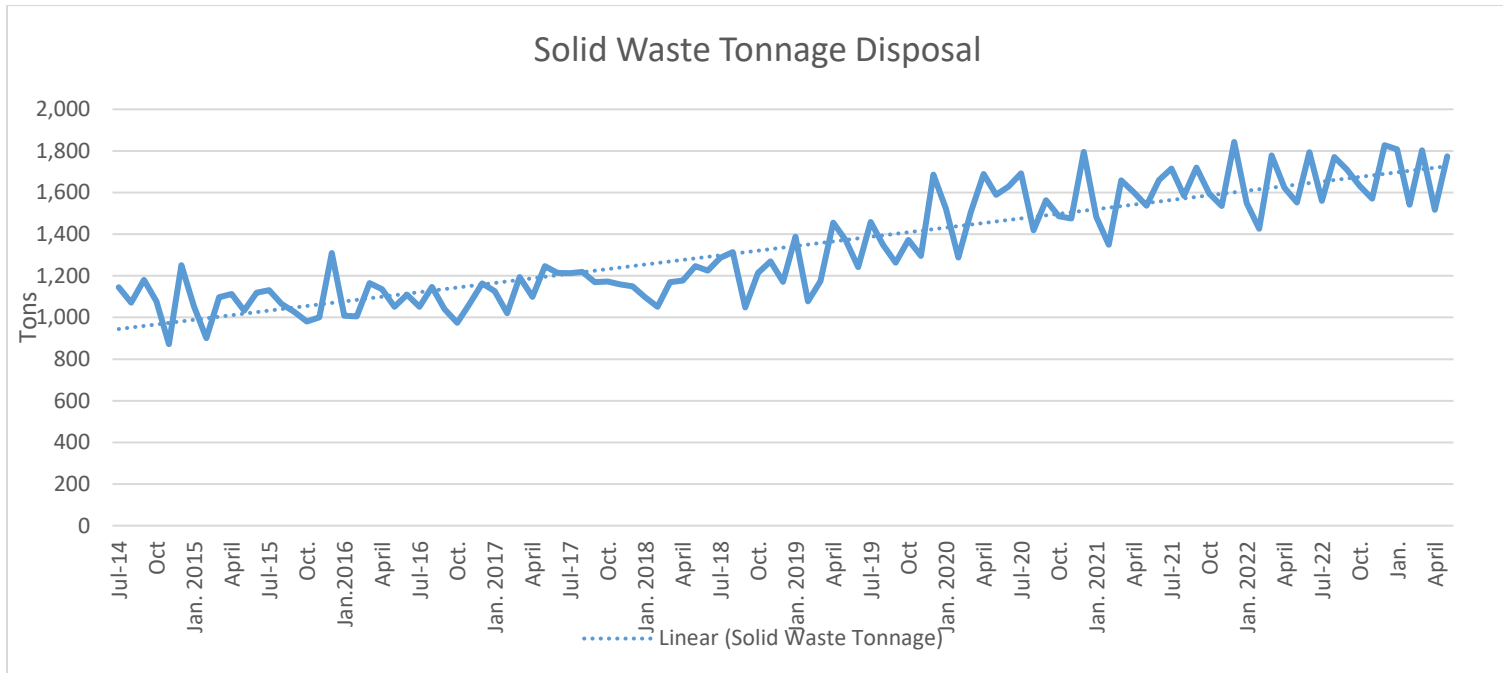
SINGLE FAMILY HOME BUILDING PERMIT ISSUANCE CHART

(Except the portion of West Point in Harris County)



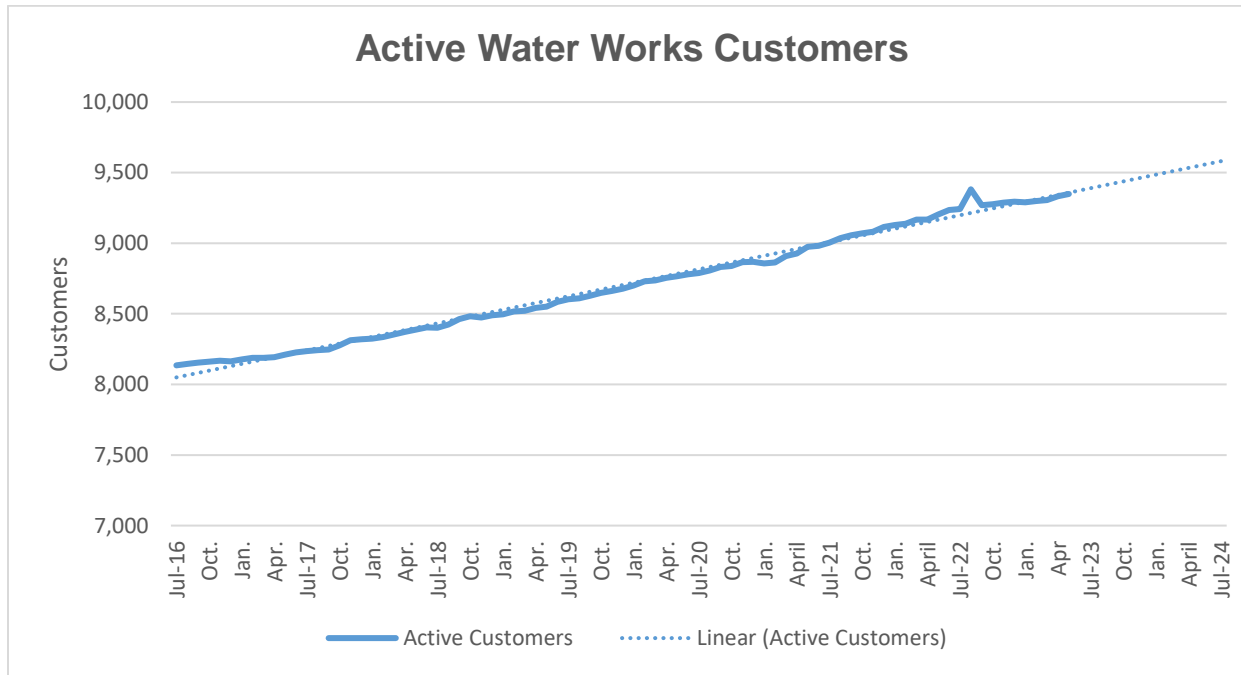
Month	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
July	10	19	18	28	20	26	21	24	12	
Aug.	5	7	11	11	28	14	22	28	13	
Sept.	10	9	16	30	17	19	15	11	8	
Oct.	10	8	13	15	22	18	12	16	13	
Nov.	4	10	10	15	14	9	22	12	8	
Dec.	13	9	13	12	9	15	10	14	5	
Jan.	10	11	15	25	16	19	23	29	10	
Feb.	13	13	6	18	15	17	22	42	12	
Mar.	19	15	21	18	18	26	31	30	17	
Apr.	13	23	14	19	28	20	25	33	12	
May	17	15	11	10	17	24	9	13	14	
June	12	22	18	19	28	29	27	25		
Total	136	161	166	220	232	236	239	277	124	

SOLID WASTE TONNAGE DISPOSAL CHART



Month	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY2020-21	FY 2021-22	FY 2022-23	FY 2023-24
July	1,130.58	1,052.35	1,212.16	1,287.38	1,459.22	1,693.06	1,716.18	1,560.62	
Aug.	1,065.33	1,147.43	1,219.47	1,313.72	1,348.43	1,419.21	1,585.29	1,770.42	
Sept.	1,026.90	1,040.56	1,169.34	1,048.46	1,262.61	1,562.58	1,719.81	1,711.44	
Oct.	980.69	974.66	1,171.84	1,214.68	1,373.33	1,486.45	1,595.69	1,632.62	
Nov.	1,000.66	1,066.68	1,159.20	1,269.49	1,295.31	1,474.90	1,534.96	1,571.49	
Dec.	1,308.53	1,163.04	1,149.49	1,171.32	1,686.42	1,795.13	1,842.98	1,828.20	
Jan.	1,007.95	1,126.84	1,097.77	1,388.26	1,522.78	1,484.27	1,548.68	1,806.75	
Feb.	1,004.78	1,021.48	1,050.59	1,078.43	1,287.89	1,350.25	1,426.89	1,542.02	
Mar.	1,165.06	1,194.52	1,169.40	1,173.95	1,506.38	1,658.39	1,779.17	1,803.31	
Apr.	1,135.65	1,099.43	1,178.11	1,454.94	1,688.73	1,600.41	1,623.41	1,516.66	
May	1,051.84	1,247.32	1,246.82	1,371.46	1,589.44	1,537.41	1,552.71	1,774.01	
June	1,108.78	1,214.79	1,224.94	1,242.28	1,628.90	1,660.15	1,792.78		
Total	12,986.75	13,349.10	14,049.13	15,014.37	17,649.44	18,722.21	19,718.55	18,517.54	

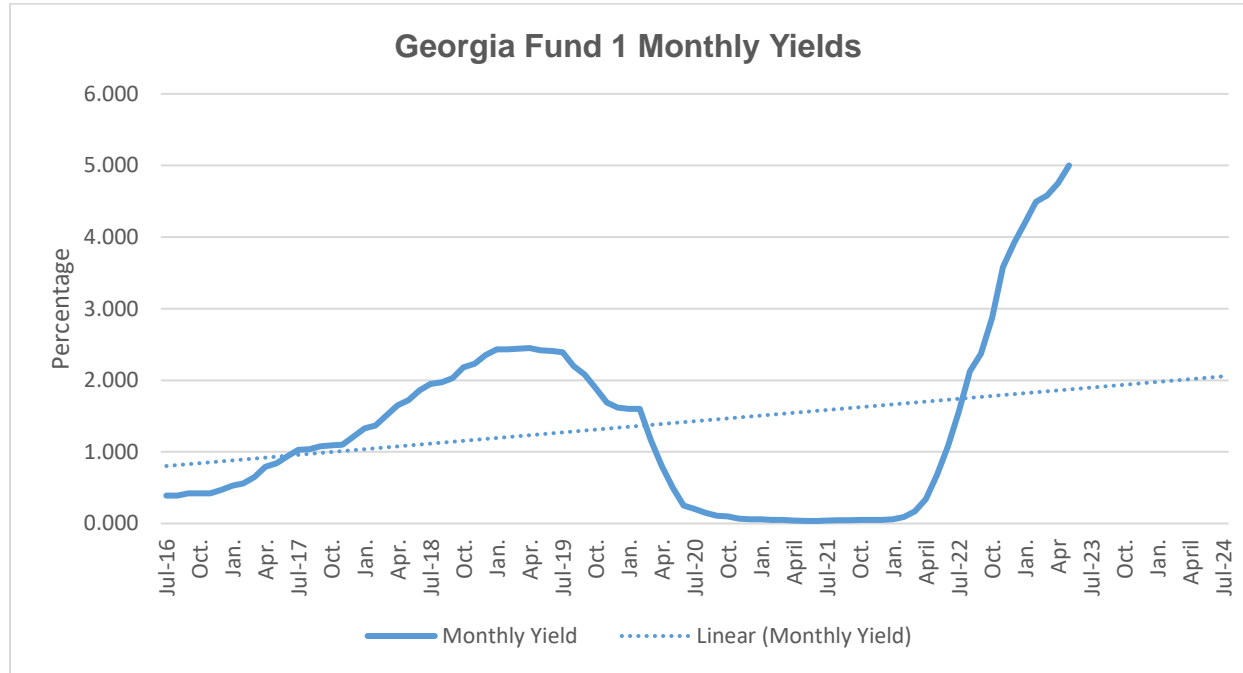
ACTIVE WATER WORKS CUSTOMERS CHART



Month	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
July	8,135	8,236	8,401	8,603	8,790	9,004	9,242	
Aug.	8,146	8,243	8,423	8,611	8,808	9,037	9,382	
Sept.	8,155	8,247	8,463	8,629	8,831	9,056	9,270	
Oct.	8,160	8,277	8,482	8,649	8,839	9,070	9,276	
Nov.	8,169	8,313	8,475	8,661	8,866	9,082	9,287	
Dec.	8,164	8,320	8,490	8,678	8,869	9,115	9,295	
Jan.	8,176	8,325	8,496	8,701	8,856	9,130	9,290	
Feb.	8,189	8,336	8,517	8,729	8,864	9,138	9,299	
Mar.	8,188	8,354	8,522	8,736	8,909	9,168	9,306	
Apr.	8,193	8,371	8,541	8,754	8,927	9,167	9,334	
May	8,211	8,387	8,551	8,766	8,975	9,203	9,349	
June	8,227	8,404	8,586	8,780	8,982	9,235		
Avg.	8,176	8,318	8,496	8,691	8,876	9,117	9,303	

GEORGIA FUND 1 MONTHLY YIELDS

(Georgia Fund 1 is the county's primary investment method to invest excess county funds)



Month	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
July	0.39	1.03	1.95	2.39	0.20	0.042	1.56	
Aug.	0.39	1.04	1.97	2.20	0.15	0.045	2.13	
Sept.	0.42	1.08	2.03	2.08	0.11	0.044	2.37	
Oct.	0.42	1.09	2.18	1.89	0.10	0.05	2.87	
Nov.	0.42	1.10	2.23	1.69	0.07	0.05	3.58	
Dec.	0.47	1.21	2.35	1.62	0.06	0.05	3.92	
Jan.	0.53	1.33	2.43	1.60	0.06	0.06	4.20	
Feb.	0.56	1.37	2.43	1.60	0.05	0.09	4.49	
Mar.	0.65	1.51	2.44	1.17	0.05	0.17	4.58	
Apr.	0.79	1.65	2.45	0.80	0.04	0.34	4.75	
May	0.84	1.72	2.42	0.50	0.036	0.68	5.00	
June	0.94	1.86	2.41	0.25	0.035	1.08		
Avg.	0.57	1.33	2.27	1.48	0.08	0.23	3.58	