

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

May 16, 2023  
4:30 PM

Commissioners Present: Rob Grant, Susan Andrews, Bobby Irions, Scott Lightsey, Greg Gantt. Staff Present: Randy Dowling, County Manager; Clint Chastain, Chief Financial Officer; Andrea Dzioba, County Clerk.

**CALL TO ORDER.** Chairman Grant called the meeting to order and said the purpose was for the continued discussion of the proposed budget for FY 23/24. He asked Randy Dowling, County Manager, to review same.

Mr. Dowling stated that the proposed budget used reserves to balance the budget; that any additions come from reserves; and that too much added will come from a millage rate increase.

Commissioner Gantt complemented administration and budgeting for the great financial condition.

**Animal Control** - Randy Dowling advised that there are no significant changes.

**Board of Commissioners** - Discussion included that electronic format documents would save money over time and that next year to try to include additional funds for attending NaCO conference.

**Board of Elections** - Sherrail Jarrett informed the Board that she would like the poll pads requested; that she would like her employee to go from part time to full time; and that she would like Richard to have his hourly rate increased from \$10.00 to \$15.00 per hour.

**Board of Equalization** - Randy Dowling advised that there are no significant changes.

**Superior Court** - Randy Dowling advised that there are no significant changes.

**Community Center and Recreation** - Ashley Marston and Mike Fuson advised that they would like to have either the electric basketball winch (\$55,000) or the manual one (\$25,000); that they would like to have the floor cleaner and cleaning machine; and that they would like "Repairs and Maintenance - Site" increased from \$60,000 to \$100,000. Discussion with the Board included soccer fields and the park in Pine Mountain Valley.

**Community Development** - Brian Williams advised that a change is needed in the fee schedule related to accessory dwelling to match the UDC. Discussion included the \$120,000 in professional services for the Comprehensive Plan.

**Coroner** - Coroner Joe Weldon discussed the need for \$150,000 for a standalone building and cooler for a morgue facility and an electronic records management system.

**District Attorney** - Randy Dowling advised that there are no significant changes.

**Emergency Medical Services** - Chief of Emergency Services Bucky Searcy advised that he would like \$50,000 for a new supervisor's truck but can wait until next year. He advised that the fifth station will have 6 additional personnel and will open on October 1st.

**Extension Service** - Randy Dowling advised that there are no significant changes..

**Facilities Maintenance** - Randy Dowling advised that there are no significant changes.

**Information Technology** - Information Technology Director Alex Santiago would would like the \$50,000 added back into the budget to complete network upgrades and firewalls at all of the building together. He also advised that the GIS work with RVRC would take about a year and IT has been working on groundwork with Wayne Morris, Chief Tax Appraiser.

**Jail** - Randy Dowling advised that there are no significant changes.

**Sheriff's Office** - Randy Dowling said that they were all aware of the requests from the Sheriff's Office that were provided in writing to the Board.

**Magistrate/Probate** - Randy Dowling advised that there are no significant changes..

**Non-Departmental** - Randy Dowling advised that there are no significant changes. Discussion from the Board included the Property Casualty insurance premiums and the renewal process.

**Prison** - Warden Cynthia Nelson and Randy Dowling advised that there was a revenue reduction and that copper piping for the boiler room in the amount of \$78,000 was needed.

**Public Works** - Ricky Culpepper mentioned \$90,000 for a 5-year lease for tractors and that it renews every five years.

**Tax Assessor** - Chief Tax Appraiser Wayne Morris advised that he would like to obtain a replacement vehicle and would check to see what was proposed.

**NEXT BUDGET WORK SESSION.** Scheduled for 4:30 p.m. on Tuesday, May 23, 2023.

**BUDGET PUBLIC HEARINGS.** First Public Hearing will be held during the June 6, 2023 Regular Session, and the second will be held during the June 20, 2023 Regular Session, with adoption by resolution to follow.

**ADJOURNMENT**