

LAMAR COUNTY BOARD OF COMMISSIONERS

Budget Workshop Minutes

June 15th, 2017

The meeting was called to order at approximately 9:03 a.m. Present for the meeting were Chairman Glass, Vice-Chairman Horton, Commissioner Heiney, County Administrator Zellner, County Clerk Davidson. Commissioner Traylor, Commissioner Thrash and County Attorney Mayfield were absent for the meeting.

1.) **Departmental Budget Discussion**

Property Management-Buildings and Grounds

Courthouse

1. Increased Salaries by two percent.
2. Increased Lawn Care Maintenance from \$ 2,250.00 to \$4,795.00.
3. Increased M&R Buildings from \$8,000.00 to \$10,000.00.
4. Decreased Communications from \$6,346.00 to \$2,000.00.
5. Increased Supplies and Tools from \$450.00 to \$1,000.00.
6. Increased Cleaning Supplies from \$1900.00 to \$2,000.00.
7. Increased Utilities Water/Electric from \$ 18,000.00 to \$24,000.00.
8. Increased Uniforms from \$200.00 to \$300.00.

Accountability Court

1. Increased Ht./Air/Electric/Plumbing from \$475.00 to \$600.00.
2. Increased Utilities Water/Electric from \$5,000.00 to \$6,000.00.
3. Increased Lawn Care Maintenance from \$ 900.00 to \$1,100.00.
4. Decreased Exterminating from \$399.00 to zero dollars.
5. Increased Communications from \$1,495.00 to 2,400.00.
6. Increased Cleaning Supplies from \$ 1,100.00 to \$1,500.00.

Senior Center Building

1. Increased Lawn/Maintenance from \$1,381.00 to \$1,600.00.
2. Increased Exterminating from \$285.00 to \$350.00.
3. Increased Cleaning Supplies from \$722.00 to \$1,000.00.
4. Decreased Utilities Water/Electric from \$14,725.00 to \$14,000.00.

Service Center Building

1. Increased Lawn/Maintenance from \$1,170.00 to \$1,400.00.
2. Increased Ht./Air/Electric/Plumbing from \$3,325 to \$6,000.00.
3. Increased Cleaning Supplies from \$500.00 to \$1,000.00.
4. Increased Utilities Natural Gas from \$3,700 to \$3,800.00.

Tag Office Building

1. Increased Cleaning Supplies from \$500.00 to \$600.00.
2. Increased Utilities Natural Gas from zero dollars to \$2,000.00.

Fire Headquarters

1. Decreased Exterminating from \$190.00 to zero dollars.

Fire Station and Buildings

1. Decreased Lawn Care Maintenance from \$ 4,400 to \$1,650.00.

County Administrator Zellner stated that he would like to adjust the Building and Maintenance Supervisor Morgan salary according to him receiving heating and air certification. Currently Building and Maintenance Supervisor Morgan stated that with the certification he will not be able to replace compressors because of lack of knowledge but he will be able to repair anything else. Building and Maintenance Supervisor Morgan stated that he had had on the job training over the last eight years from the late Jimmy Burnette. County Administrator Zellner stated that he is on call 24/7, if he is in town, and fixes maintenance issues with the Jail and the Fire Station many times on the weekend and after normal business hours. Building and Maintenance Supervisor Morgan stated that he does the work himself and doesn't rely on outside electricians or plumbers. Building and Maintenance Supervisor Morgan said that once he is certified he will be able to purchase air conditioning units at cost. The board discussed the fact that the Accountability Court is invoiced for communication companies such as Verizon, Charter and AT&T.

Senior Center

1. Increased Printing and Office Supplies from \$713.00 to \$750.00
2. Increased the Congregate Meals from \$62,000.00 to \$65,000.00. Funds are received from the State from a grant from Three Rivers Regional Commission as a match towards the money that is spent out of the Congregate Meal budget.

Senior Center Director Corley addressed the board with information regarding the Meals on Wheels Program and stated that currently there is not a waiting list for the program and that all of the needs are met. Some of the participants donate money while others don't and some of the people on the program are picky eaters and don't receive meals every day. Senior Center Director Corley said that they offer swim aerobics at the City Pool and that Sharon Ferrell teaches the class. The charge is \$15.00 a month and 10 people are signed up with 5 to 8 participants each week. The classes are offered on Tuesday and Thursday. Senior Center Director Corley stated that she plans on paying her for her services out of her budget. Senior Center Director Corley reported that she had received a \$1500.00 grant from Three Rivers Regional Commission and she used the funds to purchase materials to make cedar planters for the center. Over the weekend she and her husband assembled the planters. Senior Center Director Corley said that they have 30 to 50 people each week that participate

at the Senior Center and during the summer months the Thomaston Office is closed the week of the fourth of July. The meals that they provide this week are either frozen previously or prepared at the center. The left over meals are distributed to the Victims of Crime Act (VOCA) program. Senior Center Director Corley also reported that she is working on getting a dishwasher donated to the Senior Center from someone that she personally knows.

Chairman Glass left the meeting at approximately 9:53 a.m. to attend an Industrial Authority Meeting (IDA) and Vice-Chairman Horton continued to chair the meeting.

Building and Zoning

1. Increased Salaries by two percent.
2. Increased Prof Svcs.-Engineering to \$8,000.00.
3. Decreased M&R Equipment from \$1,225.00 to \$1,200.00.
4. Decreased Postage from \$1,200.00 to \$1,000.00
5. Increased Advertising from \$800.00 to \$1,200.00.
6. Decreased Schools/Meetings/Training From \$600.00 to \$500.00.
7. Increased Printing Office Supplies from \$950.00 to \$1,000.00

Building and Zoning Director Gunter stated that he needed to increase the Professional Services line item for the purchase of the new zoning maps which will interface with the Tax Assessors computer system. The advertisement, printing and office supplies and the postage line items should also be increased because of the new zoning. Building and Zoning Director Gunter stated that the Board of Appeals meetings have slightly decreased therefore that line item should go down. The subdivisions in Lamar County continue to grow and building is starting to pick up. His Schools/Meetings and Training line item has decreased because he hasn't been to training since 2011. Building and Zoning Director Gunter plans to take an Erosion training class sometime in November.

Magistrate Court

1. Increased Salaries by two percent.
2. Increased Salary for a part-time Deputy Clerk from 13.00 per hour to 13.50 per hour.
3. Increased Contract Services from \$6,500.00 to 7,000.00 due to equipment upgrades.
4. Increased Printing/Office Supplies from \$1,000.00 to \$2,000.00.

This request is for additional filing cabinets and minor office renovations to include paint, blinds, half-door to block access to the Judge's bench and carpet cleaning.

Chairman Glass returned from the IDA meeting at approximately 10:54 p.m. and the board took a 15 minute recess. The board re-convened the meeting at approximately 11:15 a.m.

Fire Department

1. Increased Salaries by two percent.
2. Increased Equipment Inspections from \$2,500.00 to \$4,635.00.
3. Increased Supplies/Tools from \$5,700.00 to \$11,400.00.
4. Increased Uniforms from \$1,500.00 to \$3,500.00.
5. Increased Capital Outlay-Vehicles from zero dollars to \$122,516.55.
6. Request 4 sets of Turnout Gear.
7. Provided numbers for a 2nd Fire Station and New Tanker.

Fire Chief Matthews addressed the Board and requested the following:

- 1) 3 additional Fire Fighters not included in the salary line items for Station 6 at Parker Branch Fire Station to handle the emergency responses in the North-East half of the County. Current response from south of town at Country Kitchen Road is not adequate with a 16-18 plus minute response.
- 2) Would like 2 more sets of gear. Fire Chief Matthews stated that he also receives grant money that will help with the cost of the uniforms. The Turnout Gear have to be up to date and currently the ones they are wearing are from 2005, 2006 and 2007.
- 4) Would like 4 more sets of uniforms for a total cost of \$2,000.00 from the budget. This will cover 7 paid members.
- 5) 3 New Fire Fighters with a total salary of \$118,091.00.
- 6) One Part-Time Fire Fighter with a salary of \$15,000.
- 7) 5 Year Hydro Test for 55 air cylinders at a cost of \$935.00.
- 8) 6/M Battery Exchange for all 55 air packs twice a year for a cost of \$1,200.00.
- 9) Capital Outlay covers a new \$4,000.00 gallon tanker with pump from Diversified Fabricators Inc. in Griffin, Georgia. Truck and Tanker for a cost of \$122,516.55.
- 10) Fire Hose Replacement for one engine includes 3 Inch Supply Hose 26 sections for a cost of \$6,110.00, 2 ½ Inch Fire Hose 4 sections for a cost of \$886.00, 1 ¾ Inch Fire Hose 16 sections for a cost of \$2,000.00. Total Fire Hose cost \$8,986.00.

Fire Chief Matthews requested a pay scale for the Fire Department. He compared the salaries to Butts County Fire Department.

Fire Fighter/EMT - \$11.32 (\$31,694) \$15.84 (43,655) Butts County
Lamar County Current \$11.00 per hour with an increase to \$11.50 per hour.
Financial Director Townsend Recommended \$11.81 per hour.

Lt. Fire Fighter/EMT - \$12.49 (\$34,422) \$17.49 (48,202.40) Butts County
Lamar County Current \$11.63 per hour with an increase to \$13.20 per hour.
Financial Director Townsend Recommended \$12.75 per hour.

Capt. FF/EMT \$13.12 (\$36,158.72) \$18.37 (50,627.72) Butts County
Lamar County Current \$11.81 per hour with an increase to \$14.90 per hour.
Financial Director Townsend Recommended \$14.55 per hour.

Fire Chief \$27.26 (\$56,721) \$38.18 (79,435) Butts County
Lamar County Current \$21.42 per hour with an increase to \$27.62 per hour.
Financial Director Townsend Recommended \$27.00 per hour.

Information Technology Department

1. Increased Salaries by two percent.
2. Increased Training from \$1,750.00 to \$1,850.00.
3. Increased Computer License from \$34,589 to \$34,957.
4. Increased Supplies/Small Tools from zero dollars to \$1600.00.
5. Increased Capital Outlay-Equipment from \$14,375 to \$16,200.00.

Information Technology Director Whitlock requested that a line item for Misc. Tools be added to cover routers, software updates, replacement switches, cords, laptops, etc. He also gave a report to the board regarding replacing the server for the Administration Building. There is a source of exposure for the internet service into the building because no one knows what the password is to the server. Currently, he is just maintains the server.

Scott Schmidt and Lauren Dixon with Goodwyn, Mills and Caywood (GMC) joined the meeting and addressed the board with a report from their recent facilities survey audit. They are working on an Organizational Chart based on input from Information Technology Director Whitlock. During the facilities interviews with Constitutional Officers and Department Heads they were able to determine the actual layout and space of areas needed and the relationship for designing the layout of floorplans and space allocations. Mr. Schmidt stated that it is the duty of the Commissioners to establish the ground rules and expectations from the feedback that they have received. They also need committee validation for a matrix of needs. Mr. Schmidt stated that the goal is for everyone to work and share their office needs together. Mr. Schmidt stated that he had received good feedback from Sheriff White and realizes that he needs a new facility as well as an office for the 911 center because it is very dated.

Commissioner Thrash made a motion to adjourn the workshop at 12:08 p.m. and Vice-Chairman Horton seconded the motion. The motion passed unanimously.

THE LAMAR COUNTY BOARD OF COMMISSIONERS

Charles Glass, Chairman

Bennie Horton, Vice-Chairman

Robert Heiney, Commissioner

Ryran Traylor, Commissioner

Nancy Thrash, Commissioner

Attest: _____
Carlette Davidson, County Clerk