

LAMAR COUNTY BOARD OF COMMISSIONERS

Budget Workshop Minutes

November 1st, 2019

9:00 a.m.

The meeting was called to order at approximately 9:00 a.m. Present for the meeting were Chairman Glass, Vice-Chairman Traylor, Commissioner Horton Commissioner Thrash, County Administrator Townsend and County Clerk Davidson. Commissioner Heiney was absent for the meeting.

The board meet with allotted departments to discuss the proposed 2020 budget based on the actuals line items. The proposed budget for 2020 either increased, decreased or remained the same.

Senior Center

The new Senior Center Director Antoinette Watts joined the board for the budget workshop meeting. County Administrator Townsend stated that for Department Head Salary line item it will be a 2 percent increase, plus five percent after 6 months, which will increase the salary from \$32,582.00 to \$37,485.00. The Congregate Meals line item is reduced from \$70,000.00 to \$65,000.00 based on the Grant money received. It is shown on both the Revenue and the Expense side of the budget. Since Carol Yeoman is on workers compensation due to a foot injury, they have another employee that is filling in for Ms. Yeoman and delivering the meals. County Administrator Townsend said that the clients receiving meals have increased from 26 to 34 and they have 5 to 6 clients on the waiting list. He said that the Congregate Meals Grant is supposed to cover everything based on the number of meals served and said that the part time salaries include the driver for the Congregate Meals Grant. County Administrator Townsend stated that he and the former Senior Director Stuart had spoken to Three Rivers Area on Aging and through the Congregate Meal Grant, they might be able to get a new vehicle because they will pay them so much per year towards a vehicle. County Administrator Townsend stated that the former Senior Director Stuart prepared the proposed 2020 budget and under the Capital Outlay/Vehicle she requested \$21,000.00 but County Administrator Townsend said that they could possibly get it for \$20,000.00. He said that the cars can't be low to the ground because they can't get into some of the places that the clients live. He said that a mid-size SUV or a Van would work better.

County Administrator Townsend stated that the Printing/Office Supplies line item was increased from \$2,972.00 to \$5,000.00 because they are working on increasing the marketing of the Senior Center with flyers. Senior Center Director Watts stated that this was the first time that she had seen the Senior Center budget and she said that agreed that marketing equals growth. She said that a running vehicle would be nice too. Mr. Georgia Weldon joined the meeting and asked Senior Director Watts what percentage of the people that the Senior Center reaches and how much per person does it cost for those being served and asked where the value was for the Senior Center. He asked Ms. Watts how do they reach people to let them know what services they have available. Chairman Glass responded that they know what their numbers are. Mr. Weldon said that what they have tried to do with the Milner Library is to know how much it is costing per person for what they are serving. Mr. Weldon said that they are trying to justify if the value is there. He said that

you through your money you have to know where the most value is and where to reach the greatest number of people. He said that you have to let them know that you have a meal program available either by advertising or one on one. He said that this can be done through Churches or other civic organizations and a lot of face to face contact. He said that they need to make sure that all of these people are well taken care of because they have the ability to do it and this is the biggest need in the County.

Commissioner Thrash commented on the request for the dance instructor to be paid \$15.00 a week for teaching the dance class. Senior Center Director Watts stated that she is usually there on Mondays for about an hour and a half. She has also been taking the class out into the community to perform. Commissioner Thrash suggested that this should come out of Contracts and suggested that there be a line item for contractors added to the Senior Center budget.

Commissioner Horton addressed the comments from Mr. Weldon and stated that you will never be able to reach everyone at 100 percent whether it is one or one, your Churches, or other organizations. He said that they can try to get the majority but, like in his District, (District 1) they have meetings that are highly advertised and then he hears his constituents say that they didn't know there was a meeting or what time was the meeting. He said he is constantly telling his constituents about these meetings. He addressed Mr. Weldon and said that what he said was great, but said you will never reach everyone one on one.

Vice-Chairman Traylor stated that with the places he has managed in the past, if an employee came in during a certain quarter you didn't get a raise and asked if the County had a policy in place stating whether or not you get a 2 percent raise when you are first hired. County Administrator Townsend stated that if you come on board in December you still get the 2 percent increase. Vice-Chairman Traylor and Commissioner Thrash stated that they need to look at this. Vice-Chairman Traylor stated that in other places they negotiate a raise after six months. He said that it is not just an automatic raise based on what was given in raises during the budget process. County Administrator Townsend stated that after 6 months a 5 percent raise is given. Chairman Glass stated that they are discussing setting up steps for each position, essentially the 2 percent raise changes that step everywhere. So, if you start someone in that position on the step scale, then let the scale move, but you don't give them anything, then you give them a down scale raise. He said that the 2 percent is a cost of living (COLA). He said that it is across the board and not a merit raise. Vice-Chairman Traylor stated that during a third quarter type situation that there should still be a discussion about a raise when you are hired. Chairman Glass stated that the 2 percent is a pure across the board raise. He said that if a Commissioner starts on January 1st, they received that COLA raise even though when they were running for office, they didn't know it was coming.

CLERK OF SUPERIOR COURT

Clerk of Superior Court Tyson stated that there had been no changes for the Board of Equalization. He said that there has been no increase with property assessments. He said that the budget could increase and be based on the those that complain about property taxes. He said right now the Board of Equalization budget remains stable and there should be no increase in the fees based on this. He said that the Schools/Meeting/Training line item remains that same. He said that they have enough

board members to hold hearings but they need more active members on the board. He said that it would be good for a retired person to be on the board because you are required to be there at the meetings. Clerk of Superior Court Tyson requested referrals for those that may want to serve on the Board of Equalization board. He said that 40 hours of training is required, the year after that it is 8 hours of training and the year after that, 20 hours are required. The training class that is available online is more expensive than actually going to the onsite training without hotel accommodations.

Clerk of Superior Court Tyson went over the Clerk of Superior Court budget and said that the Printing and Office Supply line item is his biggest increase. He said that the Blanket Purchase Agreement (BPA) documents is causing the increase. He said that other Clerks offices throw the documents away but they are averaging \$4,000.00 for recording these documents. He said that this has been an income for the County. He said that this is where the uptake in copies coming from. He said that he is requesting that his budget be raised from \$7,000.00 to \$9,000.00. Chairman Glass stated that in the past the Judges have wanted everything printed out. Clerk of Superior Court Tyson said that this is what they still have been doing and for national and criminal everything is still printed out multiple times. He said that with the Division of Family and Children Services (DFACS) they have a high rate of employee turnover. He explained that if a DFACS employee takes the files, then they need the files printed out all over again. Clerk of Superior Court Tyson said that he believes that the DFACS agency should be able to keep these documents without having to reprint the cases all over again. He said he feels like if they supply a document one time that should be it but in order to keep the DFACS agency working, if they don't have copy of these case, they have to reprint the documents a second time. He said that he wishes there was a way for him to charge a fee, for the second time a document for a case is printed out, but he has no way of doing this and he has had no response from the Judges other than they don't control DFACS. Clerk of Superior Court Tyson said that they will bring paper but the cost is in the printing. He said that for privacy and security reasons, that can't email Juvenile files. Chairman Glass suggested that they put the files on a Compact Disc (CD) and provide the second copy of the records in this manner. Commissioner Thrash stated that the way they get their attention is through the budget and suggested that they take the \$2,000 that it is costing the Clerk of Superior Court out of their budget. Clerk of Superior Court Tyson said that he is not saying that all of the \$2,000.00 is slated for DFACS but it is a contributing factor. Chairman Glass said that he is willing to tell them that they will give them the first copy but for the second copy they will have to figure it out, and if they can't keep up with the first copy then they need a different system. Clerk of Superior Court Tyson stated that they are currently keeping a record of who and when they provide copies but if someone else is coming in to request those copies, and it is not the initial person that they provided the copies too, the agency still needs the copies because that initial person is no longer employed. Vice-Chairman Traylor suggested that they bring their own jump drive. Chairman Glass stated that the issue is more than likely a privacy issue and they are not sharing the documents among themselves. Clerk of Superior Court Tyson said that the other issue is that these documents are all saved in Portable Document Format (PDF) format and that type of format takes up a lot of space.

Mr. Weldon commented on the situation and said that this is about security and private information Clerk of Superior Court Tyson said that the files are not public information and anytime you share

the documents the possibility of the data becoming unprotected is greater. Vice-Chairman Traylor stated that they could scanning the document or putting it in a drop file, so that DFACS can have access to the file, will probably solve the issue. Chairman Glass stated that Clerk of Superior Court Tyson should give them one copy and let them figure out how to make it work. Chairman Glass stated that he would speak to DFACS about this issue.

Clerk of Superior Court Tyson stated that Bill Hewitt is planning on retiring in January. He may stay on as a part time employee while training his replacement. He said that this has to do with the BPA income stream of \$4,000.00 a month. The estimated net month income after subtracting the cost for printing, paper, postage and long-distance phone calls is roughly \$3,000.00 of net income per month. Clerk of Superior Court Tyson stated that he would like to be able to pay him for 40 hours a month at \$15.00 an hour. He said that this would then bring the monthly net income to \$2,000.00. Clerk of Superior Court Tyson said that it will take approximately three months to train someone because they must be good with numbers, customer service and be able to think on their feet. He is willing to promote from within if he feels that he has that caliber of an employee. He is still willing to move them into that slot if can't find someone but the extra training from Mr. Hewitt would be required. County Administrator Townsend stated that the salary line item would decrease. Clerk of Superior Court Tyson said that this would depend on the caliber of the person. If they don't have the current back ground and work experience that justifies that pay rate then he would say that but if he promotes anyone from his staff then he would have to increase their pay rate. Clerk of Superior Court Tyson stated that he doesn't want to lose the current amount of income stream coming into his office so he would like to offer a competitive rate to someone who can handle the job. County Administrator Townsend stated that he has been doing the wage study and he knows that for that position, for Clerk's in the same population, the highest average rate is \$15.43 an hour for that position. He said that for all of their employees, the highest rate is \$16.00 an hour. County Administrator Townsend stated that this is the top end and not the low end. Vice-Chairman Traylor inquired about the \$4,000.00 slated for the Schools/Meeting/Training line item. Clerk of Superior Court Tyson said that he is required to take a minimum of 15 hours of training per year. He said that there are changes with Juvenile laws and he would also like for his employees to take training for not only Juvenile but for laws with the Board of Equalization as well. He said that there is a 40 training just for the Board of Equalization so that they can be familiar with the entire process. Clerk of Superior Court Tyson explained that he did not go to a Spring training in 2019. He said that he typically he goes to two trainings per year. Since he did not go to the Spring training, the overall expenditure for 2019 will be lower but higher in 2020 because of this.

Administration

County Administrator Townsend stated that they have put out the bid for a new auditor and said that the Audit Services line item has increased from \$23,500.00 to \$42,000.00. So far, two bids have been received and a third one has called with questions about the audit. He said that he has seen costs in the past for auditors. The Gasoline/Diesel line item is zero because there is no vehicle in the Administration budget. County Administrator Townsend said he has a \$600.00 a month vehicle allowance for travel. Commissioner Thrash inquired about him having a County vehicle and County Administrator Townsend replied that according to the policy you can't live more than

five miles outside of the County in order to drive a vehicle and he doesn't want to be bashed for driving a County vehicle outside of the County.

Commissioner Horton inquired about the decrease in the Regular Employee line item and asked if there is going to be a 2 percent increase in the Regular Employee salaries. County Administrator Townsend responded that he was promoted and his salary went to the Salary/Dept Head salary line item. Then the new Accounting Technician, Baleigh Burkett was brought in at a lower salary. County Administrator Townsend stated that the plan is to promote the Administrative Assistant, Martha Windle to Accounting Clerk and promote Ms. Burkett to Accountant. County Clerk Davidson will be the overseer and will also sign off on the Bank Statements. He said that Ms. Burkett's position will change from Accounting Technician to Accountant because she completed the Level 1 Finance training. He said her salary will increase from \$42,798.00 to \$44,000.00 because she has earned the Level 1 certificate during the six months that she has been employed by Lamar County.

Vice-Chairman Traylor inquired about the proposed budget for the Tax Anticipation Note (TAN). He asked why there was an increase in the interest rate; was it because they borrowed more than last year, paid it off earlier than last year? County Administrator Townsend stated that he inserted a number in there because it has been around \$37,000.00 to \$40,000.00. County Clerk Davidson stated that they had borrowed just about all of the 3.8 million dollars but \$500,000.00 had recently been paid back on the TAN. Vice-Chairman Traylor asked if the interest rate would exceed the \$37,000.00 and County Clerk Davidson stated that they had not been charged for interest at this time. Vice-Chairman Traylor noticed that \$30,000.00 for the interest rate was budgeted in 2019. County Administrator Townsend stated that there should be an adjusted journal entry from 2018 that needs to be input to reflect the true interest rate of 2019. County Administrator Townsend stated that he did increase the contingencies from \$250,000.00 to \$325,000.00 due to the projected three percent increase in the budget.

County Administrator Townsend reported that the Printing/Office Supplies line item includes the printing contract. He said that last year, the Sheriff's Office contract, that was paid out, was never budgeted in 2019 and there were never any budget amendments made on this. Also, the contract with Great American Leasing was paid in 2018 and 2019. County Administrator Townsend stated that there is only maintenance on the new copiers because they paid for the copiers instead of doing a lease agreement. He said that they won't know the charge for this until they can see how many copies are produced within the year.

County Administrator Townsend reported that the Travel line item has increased due to his Public Management training. He said that there is more training in 2020 that he will have to go to including the Georgia Finance Officers Association (GFOA) so that he can keep up his Finance certification. He also gets a car allowance of \$6,000.00. He receives \$500.00 a month for travel allowance. The total travel allowance for the County Administrator is \$11,085.00.

Mr. Weldon addressed County Administrator Townsend and asked about the copier cost. He asked if this is something that you are copying off a computer or something that you are reprinting from a hard copy. County Administrator Townsend replied that it could be both. Mr. Weldon said that a student research project was done a couple of years ago with the Federal Government and they

determined how many millions of dollars was saved just by changing the font and the lettering and they determined how much could be saved on ink. They determined that they could get by with 30 percent less ink. Mr. Weldon stated that you can actually print a decent copy with a lot less ink and cut the copy cost down. He said that they might could save thousands of dollars between all of the departments by changing the font if it made just as good a copy. He said that on his printer at home you have a draft copy and then a presentable copy. He said if you are doing a lot of copies then why not do it at the cheapest rate and save your best copies for official documentation. He said that it is one more step that someone has to do but if you print off the computer then it might be something that could be instigated among the different agencies. County Administrator Townsend stated that the maintenance agreement is per page. Mr. Weldon stated that at the Milner Library they print everything back and front. He said it takes extra time but the computers and printers are so smart that you could save a lot of paper by doing this. County Administrator Townsend stated that the toner is included in the per page cost. County Administrator Townsend explained that it doesn't matter if it prints the front page and the back page it is still two copies. Mr. Weldon replied that you still save the paper. He said that a penny here and a penny there adds up.

DATA PROCESSING

County Administrator Townsend stated that Technical Services line item is budgeted at \$40,000.00 and this includes the contract with Wireless Technology. Mr. Shivers has several team members that he uses to support the County. Commissioner Thrash stated that when they eliminated the IT position, she thought that they were going to look at the cost savings. Chairman Glass stated that they also eliminated the benefits for this position. County Administrator Townsend stated that the Capital Outlay line item has been increased from \$14,000.00 to \$16,000.00 because of three new computers. This includes one computer for the Magistrate Court, a server for the Tax Assessors Office and one computer for the Fire Department. County Administrator Townsend stated that he is working with Mr. Shivers regarding replacing computers. He said that he is replacing three computers in the Tax Assessors Office, and two computers in Building and Zoning. Commissioner Thrash noted that the Tax Assessors Office has had a lot of computers replaced. County Administrator Townsend replied that the computers were replaced three years ago and that the server that was purchased was not the right size. Chairman Glass stated that it is not always the software but the hardware. County Administrator Townsend stated that State's DRIVE system for the Tax Commissioners Office was replaced last year and this was a big expense. Chairman Glass requested that they plug in a cost for ransomware and preventive stuff. County Administrator Townsend stated that the replacement of the black box could be purchased out of SPLOST III. Chairman Glass responded that SPLOST is for capital expenses and this would not apply. County Administrator Townsend said that they could use SPLOST for the hardware. County Administrator Townsend said that that the Computer Fees/License line item increased from \$34,957.00 to \$38,000.00 and noted that this is for the financial software system, INCODE, the work order system, Facility Dude, and the email system, Network Solutions. County Administrator Townsend stated that the plan is for the County to move to Office 365 with a Government discount applied to the purchase. Chairman Glass stated that this is still pretty expensive for 4 computers and a server. Chairman Glass stated that they could get a great server for around \$2,000.00. County Administrator Townsend stated that the new server at the Tax Commissioners office cost around \$5,000.00. Chairman Glass stated that four computers at \$5,000.00 a piece will cost \$11,000.00.

He said that this is almost \$3,000.00 for computers. County Administrator Townsend stated that there is still some equipment that had to be purchased out of the Capital Outlay line item. He said that there were some switches and equipment in a couple of offices that had to be replaced or upgraded.

Mr. Weldon stated that he didn't know if the County was involved in the 2020 Census but reported that the Milner Library is getting a Grant for this. They will receive a new computer from the Grant but it has to be used for the Census. He said that once the Census is over then they will get to keep the computer. Mr. Weldon stated that computers are expensive if you get a good one.

Tax Commissioner

The board reviewed the Tax Commissioners budget. Tax Commissioner Anthony was not present for the budget workshop due to being out of town for her daughter's wedding. They reviewed the increase in the Office Equipment line item. County Administrator Townsend reported that the State is not paying for the toner for the new office equipment that she has. County Administrator Townsend stated in the Capital Outlay line item she is requesting a new HP server for a cost of \$8,000.00. This server is for the payments to be collected in a system called RealTime and this is separate from the DRIVES system. This is an upgrade to the system that they are currently using. County Administrator Townsend stated that there are a lot of mandates. He said that the Communications line item increased from \$1,200.00 to \$7,500.00 because of the fiber optics. Instead of it being \$120.00 a month it is now \$621.00 a month. This cost is split between the Tax Commissioners Office and the Fire Department. Chairman Glass noted that the State supports the cost of the DRIVE system.

CORNER

County Administrator Townsend reported that the Printing/Office Supplies line item increased from \$150.00 to \$275.00 due to an increase in cases. The Medical Examinations line item also increased from \$12,000.00 to \$13,000.00.

Budget Meeting Recess

Commissioner Horton made a motion to recess the Budget Workshop at 10:05 a.m. for 10 minutes. Commissioner Thrash seconded the motion. The motion passed unanimously. Chairman Glass called the meeting back to order at 10:15 a.m.

Division of Family and Children Services (DFACS)

County Administrator Townsend stated that the only change in the budget for the Lamar County Division of Family and Children Services (DFACS) was for a decrease in the Pauper Burials line item. It was decreased from \$500.00 to \$1,000.00 based on the actual expense.

Public Transportation

County Administrator Townsend reported that the Reimbursement Expenses line item was for the transportation buses. The amount of the current contract with Three Rivers Regional Commission is \$5,250.00. Chairman Glass stated that there could be an increase in the number of buses. Commissioner Thrash stated that she was against this. Mr. Weldon stated that he is in Spalding County a good bit and he notices that a lot of the small buses are carrying only one person in it and he wonders if there is a more efficient way to be able to move people. Chairman Glass stated that the Board of Commissioners receive a quarterly report on the number of riders there are on the buses and the number of trips that they make. He said that the Public Transportation is run by the Three Rivers Regional Commission and it would cost 50 percent more for a third bus. Commissioner Horton reported that the decision for a new company has still not been decided on. He said that the board may need to increase the budget because the new company may charge additional for the contract. Chairman Glass said that he didn't want to change the current budget of \$5,250.00 because he doesn't know what additional amount will be added to the current contract. He suggested that they leave it the same and if the cost is more, then they can take it out of contingency. Commissioner Thrash stated that if there is a change in the Public Transportation contract then this should be brought before the Board of Commissioners for approval.

OLD JAIL MUSEUM

County Administrator Townsend reported that he had spoken to the Old Jail Museum Director English and she planning on retiring some time next year. He said that he does have someone to replace her and the plan is for her to work part time for 20 hours at a rate of \$10.00 an hour. He said that they had discussed paying \$7,500.00 a year. Currently there isn't a Salary line item because Ms. English is working for free. Chairman Glass said he had concerns with not having someone at the Old Jail Museum. County Administrator Townsend stated that it could go to 28 hours a week with a total cost of \$7,280.00. Chairman Glass stated that this needs to be added to the Old Jail Museum budget as an investment of the facility and the archive of the records. County Administrator Townsend said that the plan is to use the Hotel/Motel Tax collected from tourism to help fund the Old Jail Museum. Chairman Glass stated that currently that revenue source is not being collected but they did approve the Hotel/Motel Ordinance. County Administrator Townsend stated that the Building and Zoning Department is looking to collect taxes from people that renting their mobile homes or barns. Chairman Glass stated that if they collect \$50.00 per night, the County only receives about \$3.00 from this tax so the County could potentially receive \$30.00 for 10 nights. Commissioner Thrash inquired about using someone on staff who could support the Old Jail Museums' records. Chairman Glass stated that there is no one on staff with this kind of expertise. County Administrator Townsend reported that an employee with the Maintenance Department turned in their resignation because they moving back to Florida. Mr. Weldon asked if the part time person, interested in working at the Old Jail Museum, is a Senior. Mr. Weldon stated that there is a Senior Program offered by Three Rivers Commission. He said that they pay the City of Milner three quarters of two people's salaries. He said that there are certain parameters that the person has to fit in. He said that there are several different programs but this may be another source of revenue that could come out of someone else's pocket to help fund this position. Chairman Glass stated that this is the Three Rivers Area Agency on Aging program (TRAA). Chairman Glass

said that they need to put this as a question mark until they can see where they stand on the overall budget.

LIBRARY

County Administrator Townsend reported that the Barnesville Lamar County Library Manager Hughes had requested that they be included in the overall 2 percent. Mrs. Hughes reported an increase in the Teacher Retirement that is the State's 2 percent Cost of Living Allowance (COLA) increase in salary. The Library Programs line item would increase from \$265,119.00 to \$271,173.00. Commissioner Thrash stated that she did not support this 2 percent increase request. Mr. Weldon stated that the State is cutting the support of the Libraries by 50 percent and this is where they are trying to make up that difference. Mr. Weldon inquired about how many full and part time employees are employed at the Lamar County Barnesville Library. Chairman Glass stated that he did not have that information. Chairman Glass said that the notes states that this is an increase in Teacher Retirement Employer at 21.14 percent and 2 percent State.

Milner Library Request

Chairman Glass stated that the Milner Library has requested, from the Lamar County Board of Commissioners, a match of \$13,896.00 for 2020. Chairman Glass stated that they had discussed not doing that match. Mr. Weldon stated that the current services supports about 65 percent of City of Milner residents and about 30 percent of Lamar County residents and the other 5 percent outside of the City and County. He said that they also support Pike County because they serve anyone in the Pine System. They can pick up and return books at the Milner Library. He said they are currently being supported by the Friends of the Milner Library. He said that basically the Friends of the Milner Library have been on hold for the last year since City of Milner Manager Harold Wilson died. He said that the building of the Milner Library was all supported by SPLOST funds. He said that the dues that they are paying at the Milner Library is actually more than the Barnesville Lamar County Library. He said that they pay about \$11,500.00 a year and they pay \$12,000.00. He said that the dues were cut to \$6,000.00 for last year and this year so they were able to cut cost because of that. Mr. Weldon reported that there is money in the Community Foundation which they are tapping into. They are requesting help from the County since we are all County residents and their end of the County seems to be where all of the new growth is located. He said a lot of new property taxes should be coming in based on the new houses in Milner and outside of the City of Milner. Commissioner Thrash stated that a lot of constituents have called her and they have told her that they didn't have any say so about the building of the Milner Library or any say so about the funding of the Milner Library. She said that she raised the argument that a huge percentage of the people that are using the Milner Library are Lamar County citizens outside the City of Milner. Commissioner Thrash said that she doesn't think that because of this, they will get any support from the Lamar County tax payers and if they were to put it out there, the citizens of Lamar County would say no. Mr. Weldon stated that a lot of people are coming in to the Milner Library to use the computers. He said that the Census is coming in two months and they are expecting that all of the Libraries will be overrun with people because you will be required to do the Census online this year. Commissioner Horton stated that at the moment, they need more time and discussion. Commissioner Thrash agreed that all of the Commissioners need input on this (Vice-Chairman T aylor had to leave the meeting to go back work) and that they need more time. Mr. Weldon

added that when they started to build the Milner Library, they based their budget on the Barnesville Lamar County Library's budget. He said that it was less than 100 thousand dollars he had looked at their budget less than six to seven years later, to see how far it has gone and the number of employees they have. Chairman Glass inquired about the budget he was referring to and Mr. Weldon stated that it was the budget Mr. Wilson had. He said the budget that the City of Barnesville paid to run the Library before Lamar County took it over. Chairman Glass stated that the Water Authority Swap for the Library, with the City of Barnesville, was done around the year 2012. Chairman Glass stated that it was \$250,000.00 then and it was a part of the agreement with the City of Barnesville. Mr. Weldon stated that he had spoken to several former board members and they were surprised that the Barnesville Lamar County Library budget had increased so much and that is why some of the board members were not on the board anymore. Commissioner Horton requested that Mr. Weldon repeat his comment. Mr. Weldon stated that the budget for the Barnesville Lamar County Library had increased. He said that this is the General Budget for the Barnesville Lamar County Library. Chairman Glass stated that the Region and the State handles this budget. Mr. Weldon stated that what they traditionally requested is like the 2 percent COLA. He said that the COLA for the Library should go up about 2 percent per year. He said that the total cost of the Barnesville Lamar County Library has gone up more than 2 percent a year; for a number of years. Mr. Weldon said that what they are giving back to the community per person of actual cost is a lot higher percentage than a lot of Library's do. He said that he doesn't know if this is due to the actual number of employees that they have because they were told when they designed the Milner Library that the whole idea was to design a Library where you have as few employees as you can because of the sightlines. He said that they had spent several hundred thousand dollars on the remodeling and the sightlines are still terrible. He said that you are required to have certain number of employees and you will never cut your cost if you have that many employees. Chairman Glass stated that he didn't know how much they had gone up on their operating cost but they have not asked the County to go up as much as 2 percent in the past. Commissioner Thrash inquired about the increase in the Library Programs line item since 2017. County Administrator Townsend stated that this is because of the utilities during the remodeling of the building. Mr. Weldon stated that everyone is putting in LED lights now and cutting their electricity bills. He said that they have cut cost with commercial gas because if you don't use it 6 months out of the year it is cheaper to have it cut off and have it reconnected for \$50.00 than it is to pay a \$100.00 fee every month just to have the service available. Mr. Weldon stated that there are ways to save and if you are on a tight budget there are ways to do that. He said if you know your budget is increasing by 2 percent a year, he doesn't think that they take this into account as much as they should. Mr. Weldon stated that this is a part of cost savings. Mr. Weldon says that he remembers when everyone cut their thermostats back to 68 and how much money everyone could save in the heating and the cooling season.

Conservation

Chairman Glass pointed out that under the Conservation budget the insurance had increased by about \$10,000.00. The Group Insurance line item increased from \$636.00 to \$8,914.00. County Administrator Townsend explained that the Conservation employee's husband's employer provided insurance but the new Conservation employee did not have insurance. Chairman Glass pointed out that all of the Personal Service & Benefits line item for the Conservation budget will increase.

UGA County Extension

County Administrator Townsend reported that the request from the UGA County Extension was for a 5 percent increase in salaries but he changed it to the across the board salary increase. The Travel line item decreased from \$8,500.00 to \$6,824.00. The Schools/Meeting and Training budget increased from \$1,7009.00 to \$2,550.00 because the County Extension Agent will be required to attend training in 2020. Chairman Glass noted that there were several decreases and increases in the Purchased/Contract Services line items. The M&R-Vehicles line item increased from \$175.00 to \$600.00 for bus repairs. The overall budget for the Purchased/Contract Services decreased from \$16,843.00 to \$16,641.00. The Gasoline/Diesel line item increased from \$392.00 to \$540.00.

Forest Resources

There was no change in the Forest Resource budget.

Economic Development

There was no change in the Economic Development budget.

Debt Service

County Administrator Townsend requested direction on taking Capital Outlay out of every one's budget and putting the requested amounts in Debt Service. He said that this is for 2 tankers, 4 trucks, 3 tractors, 3 bush hogs, the Recreation Department's playground equipment, 1 vehicle and 2 patrol cars. Chairman Glass stated that the playground equipment needs to be cut in half. He said that if they adjust the amount from \$25,000.00 to \$12,500.00. County Administrator Townsend stated that they had spoken with United Bank and the interest rate for \$530,000.00 for three years will be \$188,000.00 a year. BB&T/ACCG will only give a 45 quote and if they give you the quote, they want you to be serious about it rather than using it to prepare the budget.

Chairman Glass requested that County Administrator Townsend update the budget based on the notes from all of the budget workshop meetings. He said that they would discuss the new figures in the Regular Workshop on November 14th, 2019. County Administrator Townsend said that he would send an update based on the 2 percent across the board to the Board of Commissioners and he would complete the wage study. Chairman Glass stated that they would get back with Mr. Weldon with their decision about the County contributing to the Milner Library. Commissioner Thrash reminded the board that November 21st is the ACCG District meeting.

ADJOURNMENT

Commissioner Thrash made a motion to adjourn the meeting at 10:45 a.m. and Commissioner Horton seconded the motion. The motion unanimously.

THE LAMAR COUNTY BOARD OF COMMISSIONERS

Charles Glass, Chairman

Ryran Traylor, Vice-Chairman

Bennie Horton, Commissioner

Robert Heiney, Commissioner

Nancy Thrash, Commissioner

Attest: _____
Carlette Davidson, County Clerk