

Budget Workshop
Lamar County Board of Commissioners
10/13/2021
1:00 P.M.

The meeting was called to order at 1:00 p.m. on October 13th, 2021. Present for the meeting were Chairman Glass, Vice-Chairman Horton, Commissioner Heiney, Commissioner Traylor, County Administrator Townsend, and County Clerk Davidson. Commissioner Thrash joined the meeting via zoom and the meeting was also available via Zoom.

Department Heads and Constitutional Officers Request for the 2022 budget.

A. Public Works Director Rigdon

- Request for New position for Paving Crew at \$40,000 for salary plus \$3,060 for FICA & Medicare for a total of \$43,060.00.
- Increased M&R Vehicles by \$22,000.00 and Supplies/Tools by \$22,500.00.
- Increased Fuel from \$50,000.00 to \$55,000.00.
- Increased Other Equipment from \$5,000.00 to \$7,000.00.
- Increased Uniforms from \$13,000.00 to \$13,500.00.
- Discussed the Mowing and Trash Pickup contract.
Public Works Director Rigdon explained said that they cut 3 times a year and pickup trash after they mow. People throw trash out after they pickup trash.
- Discussed having Community Service take over the Trash Pickup along with hiring a Post Certified Officer to oversee the project.
- Discussed needing experienced Paving Operators for the Public Works.
- Discussed purchasing a new Caterpillar, Inc. Model: 304 Hydraulic Mini Excavator.

B. Coroner Tillery

- Increased Medical Examinations by \$2,000.00
- Increased Training by \$400.00
- Increased Office Supplies by \$1,500.00
- Increased Supplies/Tools by \$2,300.00 for body bags and other items.
- Decreased overall budget due to no Group Insurance.

C. Commissioners

- Increased Training by \$3,255.
- Decreased Travel by \$6,000.00.

D. Projected Revenues for 2022

- Decreased Motor Vehicles from \$134,779.00 to \$108,097.00.
- Decreased Title Ad Valorem Tax (TAVT) Commercial Vehicle from \$12,000.00 to \$10,875.00.
- Decreased Personal Property Tax from \$1,248,198.00 to \$1,049,723.00.
- Increased Natural Resources Conservation Grant from \$12,000.00 to \$13,000.00.
- Increased Elections Qualifying Fees from 0 to \$5,600.00.
- Increased Inmates/Other Cities from \$4,500.00 to \$12,000.00
- Decreased Magistrate Court. from \$63,000.00 to \$16,921 due to a line item booking mistake.
- Decreased Rent Office Space from \$7,000.00 to \$2,500.00.

E. Former Recreation Director Lanier Reported Issues with the Gym

- Flooring is not glued down when installed originally and it ripples when heavy weight people going across it.
- Flooring is not sturdy enough for heavy players.
- Humidity in the gym.

Vice-Chairman Horton said that concerned citizens want to know what can be done to correct these issues.

F. Administration

- Decreased Intergovernmental Retirement from \$27,062.00 to \$9,899.00 based on not including the Solid Waste Authority.
- Increased Contracts from \$3,500.00 to \$9,140.00 for Municode.
- Increased Stamps/Postage from \$1,650.00 to \$1,800.00.
- Added a Christmas Parade line item for \$8,000.00.
- Discussed the implementation of the Ring Central VoIP and the ported numbers out of GTA. The process of porting out all of the County numbers is 80 percent complete.
- Increased Advertising/Legal Ads from \$2,400.00 to \$2,600.00.
- Increased Training from \$8,101.00 to \$9,834.00.
- Discussed having a single audit and the potential increase of \$5,000.00.
- Discussed the COLA raise of 2.5 percent for all employees.
- Requested to reclass two employees; Accounting Clerk at \$31,221.00 to Accounting Tech at \$33,758.00 and the Accountant at \$49,053.00 to Finance Director at \$65,894.00. according to DCA job duties.

G. Executive Session

The Board went into Executive Session at approximately 1:46 p.m. to Discuss Personnel. The board adjourned Executive Session at 1:55 p.m. and continued with the Budget Workshop.

H. Probate Court Judge Martin.

- Increased Training from \$3,000.00 to \$5,500.00.

I. Elections Board Supervisor Reid and the Elections Board.

- Increased Salaries for the Election Supervisor from \$41,538.00 to \$52,000.00 and the Deputy Registrar from \$29,016.00 to \$34,000.00.
- Predicted an increase in Postage due to excessive Open Record Requests.
- Increased Election Poll Workers.
- Increased Election Expenses to \$10,000.00 for 6 new laptops. This request will come from the FY 2021 IT budget.
- Explained that voters have to call to request an Absentee Ballot.
- Requested a new election server bundle for \$25,000.00 that was not included in their original budget proposal.

J. Recreation Department Director Lowe.

- Increased Program Expense from \$2,500.00 to \$25,000.00 due to a numerical typo.

- Reported concerns with the gym; the playgrounds, the lights, the tennis courts, basketball, skateboard courts because of increased maintenance issues.
- Reported the need for new vehicles
- Requested to purchase a John Deere Gator TX (Model Year 2022 for the cost of \$8,568.55.

K. Fire Chief Matthews.

- Increased Salaries for EMT and Paramedic by \$8,597.30.
- Increased Inspections by \$950.00 on the Ladder Truck.
- Increased Communications by \$1,452.00 due to the rental of the radio tower.
- Increased M&R Other Equipment by \$1,200.00 to purchase Supply hose.
- Increased Uniforms to \$3,450.00.
- Added Capital Outlay increase by \$3,396.00 for new recliners. This will be moved to Supplies/Tools since it is not over the County threshold for Capital Assets.

Other Discussion

Chairman Glass and County Administrator Townsend discussed allowing Three Rivers Reginal Commission to have their Geographic Information System (GIS) employee to re-apportion the districts. Mr. Townsend explained that he is from Nigeria and will not be back until next year due to a family emergency therefore Three Rivers Regional Commission has set them up with Mid-Georgia Region. Once they start the process, they will need to have the Commissioners and the Attorney explain to them how they want it done. Chairman Glass said that once they do this, they can send it to the Legislators for approval. He said that the other option is to go with a State agent who can draw the lines out on the map. Chairman Glass said that in order to have the Commissioners input, they have to contract someone on their own but it will still have to be submitted for approval.

Chairman Glass reported that he and County Administrator Townsend attended a Local Options Sales Tax (LOST) negotiations training session. He said that Lamar County will need to agree on a split with the municipalities for the next 10 years and it is based on more than just population. It is also based on the services that are provided. The County does not have to account for the services that the Fire Department provides for Fire Protection to the citizens in the cities but the County does have to account for the services that the Sheriff's Office provides. The City provides water and sewer services everywhere that it is available but this is a revenue rather than a service and that costs them money. Financial details will need to be available for the LOST negotiations. Chairman Glass said that they need to think about who is going to do the negotiations for the County. They are required to negotiate with the cities that make up more than 50 percent of the population so in this case, they only need to negotiate with the City of Barnesville. The County has to start with the negotiation process and they can include the City of Milner and the Town of Aldora. They can discuss the LOST negotiations ahead of time but when they officially start the negotiations, they have 90 days to negotiate and the deadline is December 31st, 2022. They have to let the Department of Revenue know what splits that they are going to use and if they do not reach an agreement then the LOST collections stops. Chairman Glass said that they need to think about their goals and about the amount that they want to collect. They also need to designate someone as the negotiator.

Commissioner Thrash reported that the Town of Aldora is in jeopardy of losing some grant money. They are going to change engineers because they are not moving as fast on their projects as they should. Commissioner Thrash requested that they go ahead and pay them \$105,269.00. She said that for the last 20 years, the Town of Aldora has helped the County and the Cities. Commissioner Thrash said that Continental Tire is one of the top three taxpayers in Lamar County.

Chairman Glass said that the real financial impact is \$75,000.00 that they were planning on paying it in future years so now they will be pulling that forward with an additional \$75,000.00. Chairman Glass said that they would not have to budget for this in the future but wondered what effect it would have on the Tax Anticipation Note (TAN) for next year.

County Administrator Townsend said that at mid-year they were \$800,00.00 to \$900,000.00 in the good when he was forecasting the expenditures and the revenues. He said that he did not think that it would make a huge impact on the budget and he still feels like they will be able to eliminate the TAN. County Administrator Townsend reported that to date, they have drawn around \$973,000.00 from the TAN.

Chairman Glass explained that this loan is a liability because it is really an Industrial Development Authority (IDA) loan that the County and the City of Barnesville agreed to. Accountant Colquitt said that she spoke to the auditors and they said that it should be expensed out of the contingency fund because it was never booked as a liability. Chairman Glass requested that they put a request to repay interest for the loan on Legacy Industrial Park on the agenda for the upcoming Regular Business meeting.

County Administrator Townsend requested to put two items on the agenda; Purchase of Caterpillar, Inc. Model: 304 Hydraulic Excavator for \$66,555.00 and the Purchase of John Deere Gator TX (Model Year 2022) for \$8,568.55.

Adjournment

Commissioner Traylor made a motion to adjourn the Workshop meeting at approximately 5:07 p.m. Commissioner Thrash 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