

The Brooks County Board of Commissioners met for a Special Called Meeting for the Proposed FY2018-2019 Budget Review on Tuesday, May 30, 2018 at 5:30 p.m. in the Commissioners Meeting Room located at the Brooks County Office Building. Commissioners present were: Ms. Myra Exum, Chairperson; Mr. Joe Wingate, Vice Chairman; Mr. Willie Cody; Mr. S. L. Jones; and Mr. James Maxwell. Others present were: Mr. Justin DeVane, Administrator; Ms. Patricia Williams; County Clerk; Mr. Vann Parrott; County Attorney.

A. SPECIAL CALLED MEETING – Chair Exum called meeting to order.

1. Proposed FY2018-2019 Budget Review – Administrator provided the first draft of the Proposed FY2018-2019 Budget for Board review.

Buildings & Plants – the Maintenance Department is short one employee; due to one being out on Workers Compensation. Administrator inquired in regards to the possibility of hiring someone full time to fill position. Board agreed to hire someone as temporary full-time.

District Attorney – 2200 – submitted request for \$181,053; which includes \$51,380 for State Court; remaining is County's portion of the budget for entire circuit. Board agreed to approve one-half of the request (approximately \$9,781).

Magistrate Court – 2400 – requested additional full time clerk at cost of \$24,000; Board denied this request; but agreed to increase salary for the temporary employee the office use.

Probate Court – 2450 – requested raise for Clerk; 0.30 cents per hour (\$624 per year).

Public Defender – 2800 – Board agreed to request of \$1,500 for supplement fund budget.

Law Administration – 3310 – no changes

CID – 3320 – no changes

Uniform Patrol – 3322 – requested 5 new deputies; added cost is \$163,140 for salaries. Requested 5 new vehicles (5 x \$40,000 = \$200,000); additional health insurance (5 x \$11,650 = \$58,250). Total price for 5 new deputies, \$421,390; per deputy cost will be \$84,278.

Also requested three new F150 vehicles for current staff. Funds in SPLOST 6 should be available by December 2018 for purchase. Board agreed to hiring one additional deputy; and funds for purchase of one vehicle has been put in budget; and will look at the purchase of other vehicles in December 2018.

Jail – 3326 - Sheriff requested 5 new Jailer position (including one person to begin the inmate work detail program again). This would cost \$185,410 for new positions at current starting pay (\$10.85/hr.) would be \$127,160, plus \$58,250 for insurance. Administrator recommended moving part-time employees to full-time; Board agreed.

Additional requests includes: \$1.50/hr. raise for all Jail employees.
\$15,000 from Jail Fund for construction of maintenance building for jail; Board approved. Board approved the request for purchase of a new mower for the Jail use for \$7,500.

Narcotics – 3329 - \$10,000 is budgeted for the purchase of a used vehicle to operate undercover vehicle; Board approved.

Court Security – 3360 – no changes

Coroner – 3700 – no changes

School Resource Officer – 211 – 3371 – added one new SRO position in the budget; not approved until Sheriff works out details with School.

911 – 215 – 3800 – requested additional \$20,000 for employee salaries. Requested \$10,000 for phone management/technical support on 911 system/software; support has expired and must pay yearly fee; Board approved. Requested \$5,000 for employee uniforms; denied. Requested an additional radio tower repeaters to radio system; denied.

EMA – 3920 – requested additional \$10,000 for shelter preparation; Board approved.

Road Department Administration – 4100 – requested F250 4-Door Pickup or equivalent at \$33,000 plus equipment \$7,000; Board approved.

Highways & Streets – 4210 – no changes – Administrator advised Board of the repairs needed on the bridge on Dry Lake Road at the cost of approximately \$50,000.

Special Projects 4220 – LMIG funds, \$675,000

Maintenance Shop – 4900 – no changes

Library – 6510 – 2% increase requested (\$894.03), Board approved.

Extension Office – 7130 - \$4,000 requested in salary raises. They need a truck; Administrator is currently looking at surplus opportunities or vehicles from other departments.

Building Inspections – 7210 – salary increase requested.

Economic Development – 7520 – no changes. But would like the Board to consider raising the millage; and if so; this would eliminate the \$75,000 the County supplements to Economic Development each year.

Airport Authority – 7563 – approved \$20,000 yearly funding.

Debt Services – 8000

Two CAT Motor Grader lease payments at \$28,500 each

Two Mack Dump Trucks

John Deere Tractor and Mower comes off after final payment in September of \$22,000

CAT Excavator lease

Two John Deere 6415 Tractors

Two New Ford Pickup Trucks

Landfill Closure – 4560 – requesting funds to place a building/office at landfill for record keeping/meeting space at landfill.

Added project to construct water line along Highway 333 (a portion of County/City shared cost added to "Other Technical"); carryover from last year, project will begin during 2018-2019 budget year.

Victim Witness – 212 – 3370 – no changes other than new staff and programs; increase in grant funds.

Fire Department – 581 – 3510/3520/3570 – no changes; will complete building on Hickory Head Road.

Recreation Department – 590- 6610 – Boys & Girls Club operates Recreation; submitted request for budget increase to cover football, \$11,250 (shared cost with City).

Revenues – Total Revenue is currently based upon last year's digest numbers and collections; along with a bump to Public Utilities bringing total to approximately \$269,000 to \$500,000, due to gas pipeline will be on the 2018 collections. This number should be a bit higher; conservatively pushed it up until get better numbers from Tax Assessor's office.

Based on these numbers; estimated revenue is \$10,218,325; surplus of \$259,114; mostly contributed to gas pipeline.

Board recommended 2.5% Cola increase and creation of one new deputy position. Also, created one new Jailer position for use as Inmate Detail. Administration will create a budget for Inmate Work Detail.

Adjournment

Mr. Maxwell made the motion; Mr. Cody seconded; to adjourn the special called meeting at 5:30 p.m.

Ms. Myra Exum, Chair
Mr. Justin DeVane, Administrator
Ms. Patricia A. Williams, Clerk