

The Brooks County Board of Commissioners met for a FY2023-2024 Budget Workshop on Monday, June 12, 2023, at 5:15 p.m., at the Brooks County Administrative Building, in the Commissioners Meeting Room, located at 610 South Highland Road, Quitman, GA. Commissioners present were: Mr. Patrick Folsom, Chairman, Mr. James Maxwell, Vice Chairman, Ms. Myra Exum, Mr. Willie Cody; and Mr. Lee Larko. Others present were Ms. Jessica McKinney, County Administrator; Ms. Patricia Williams; County Clerk; Ms. Kim Daniels, Human Resources; and Mr. James Burchett County Attorney and various residents.

1. CALL TO ORDER

A. Prayer/Pledge – Chairman Folsom led all in attendance in prayer and pledge of allegiance.

2. FY2023-2024 BUDGET WORKSHOP

A. FY2023-2024 Budget – County Administrator provided an overview assessment of the FY2023 Budget and copy of the Revenue & Expenditure postings through June 9, 2023. Revenues are up more than expected from the projected budget. The overview assessment highlighted areas of the upcoming budget:

Expenditure Anomalities

Governing Body

- Attorney Fees are up \$50,000+ more than projected.
- Liability Insurance Claims are up \$23,000+ more than projected.
- Event expenditures were up due to the unbudgeted expenses for the Town Hall event to properly address the community on East Brooks VFD.
- Workers Comp claims are at a significant high.
 - Sheriff's Department
 - Uniform Patrol
 - Jail
 - CID
 - Road Department
- Property Insurance increased due to the new Ag Building.
- Travel Expenses are up \$10,000+ more than projected.

Administration

- Salaries are over budget due to the transfer in of personnel into AP (Amy Hart)
- FY2023 \$732,934.56, FY2024 Requested \$687,934.56, \$37,934.56 backed out of FY23 capital.

Government Buildings

- Sound System and acoustic panels in Courthouse
- Redesign of Admin Building needed to accommodate additional staff placement and to address safety issues of emergency exits.

911 Dispatch

- The 911 Center encountered two Act of God/weather related events that caused damage to the center, one resulting in complete operation loss which required assistance from GEMA. Much of the damage has been captured through reimbursements through insurance, however, we are still working through ensuring these damages are corrected, paid in full and we recover as much as the policy will allow.

Requested for FY2024, \$40,000 to increase salary lines across all staff, staff has worked to increase certifications, there is need to add staffing and would like to implement shift differential.

Fire Department

- Additional expenditures related to staffing and opening of Station 2; transition of severing response from East Brooks and folding the services completely into the county.

Water tanks for water deployment/ISO improvements; salaries increase for FT staffing and Officer ranking (BC, Captain, Lt., FF), requested \$240,000. Administration recommends the water source spend come from ARPA (\$55,000). Department will apply for SAFER Grant to assist with salaries when it opens in 2024.

Law Enforcement

- Liability Insurance Claims are up \$23,000+ more than projected.

Requested \$330,267.00 for FY2024 to provide mold removal at the CID building and purchase cameras.

The Jail is in dire need of improvements, \$387,815.00 has been requested for the Jail mitigation. Administrator recommends using investment funds (interest) to cover the project.

Sheriff's Department requested funds to purchase Tasers, approximate cost will be \$26,205.00, with an annual increase over next five years in the budget.

Overall

- Overall Cost of Goods and Services have increased.
 - Fuel
 - Electricity
 - Phone/Internet Services
 - Cell Phone Services

Forecasting of Increased Expenditures for FY2024

- Increase in Public Defender Fee
- Increase in Benefits Renewal of 22%
- Anticipated Increase in the cost of goods and services by 5%
 - Contracts
 - Utilities
 - Fuel
 - General Supplies
- Increase of Thomasville Sanitation Services

- Increase in Senior Center Contract
- Increase in Salaries
 - 80% of salaries by 3.0%
 - Recommendation of Elections Poll Workers Hourly Rate Increase
 - Legislative COLA's of \$2,000
 - Magistrate
 - Probate
 - Superior Court Clerk
 - Tax Commissioner
 - Sheriff

Administrator provided suggestions to reduce the budget for FY2023-2024

- Outsourcing to Ware County State Prison Program – GCIC
 - Signage
 - Uniforms/Inmate Apparel
 - Furniture Needs
- Road Department
 - Elimination of Mechanic on staff; send all mechanic need to local or area small and heavy equipment mechanics when needed.
 - Outsourcing Road signs to Ware County
- Tax Commissioner
 - FY23 was excessively overbudgeted allowing for repurposing of funds to carry out remodeling of the office at year end which was not part of the FY23 budget proposal or ask.
- Magistrate
 - Staffing is up to one fulltime Judge and two parttime Judges with no positive impact to revenue as discussed in prior year budgets for this justification.

Administrator suggested build out space at the Ag Building for Magistrate Court, due to issues with current rental space, approximate cost \$100,000.

Additional BOC Considerations for Funding Accounts

- Development Authority – Reduced operating budget by \$82,000 over last year, although there was no specificity of a monetary ask of the County for funding, their budget proposal outlines their accomplishments, notes funding needed for building improvements, and indicates the cut in millage has hindered their ability to leverage negotiations for economic development.
- Library – Requesting an increase of 10% to their current funding amount
- Recreation – Not received request for increase
- Airport - Not received request for increase
- Landfill Post-Closure Monitoring – Notice needs to be provided to EPD immediately and as a reminder to the BOC, we are currently operating outside of an agreement with the City of Quitman.

Elections – Requested salary increase for permanent FT staff. Due to the salary and tenure of staff, Administrator did not recommend salary increases beyond annual merit. Increases only for Poll Workers and Poll Pads are approved.

Administration inquired to the Board as to how would like to proceed with the landfill closure, which is owned by the City of Quitman, and they have the deed. Brooks County’s monitoring of landfill ended April 30, 2023.

Superior Court requested \$70,750.00, to increase Juror Fees to \$15,000, Court Reporter cost increase by 7% to cover Brooks County share in the regional expenditure; and \$20,000 reduction in salary line item to be moved to Superior Court salary line item

The proposed budget for FY2023-2024 \$14,952,938.79.

General Fund Projected Revenue	\$14,952,938.79
General Fund Projected Expenditures	\$13,837,483.00
Overage/Under of Budget to Balance	\$1,115,455.79
Department Head Requests (Above/Beyond Already Imbedded Salary Adjustments)	\$1,109,590.00
Final General Fund Projected Expenditures (Fully Approved)	\$14,947,073.00
Overage/Under of Budget to Balance	\$5,865.79

Administrator stated there is potential for roll back with the budget nearly \$2 million over.

The next Budget Workshop is scheduled for Tuesday, June 20, 2023 and the budget adoption will be held June 26, 2023.

3. EXECUTIVE SESSION – NONE

4. ADJOURNMENT

The Board adjourned at 7:17 pm, on the motion by Mr. Maxwell, seconded by Mr. Cody.

Mr. Patrick Folsom, Chairman
Ms. Jessica McKinney, County Administrator
Ms. Patricia A. Williams, County Clerk