

GRADY COUNTY BOARD OF COMMISSIONERS

WORKSHOP MEETING MINUTES

November 21, 2023, Meeting

The Grady County Board of Commissioners met on November 21, 2023, at 5:00 pm for a Budget Hearing. Commissioners Ray Prince, Keith Moyer, LaFaye Copeland, County Administrator Buddy Johnson, County Finance Director Holly Murkerson, and County Clerk John White were present.

Commissioner June Knight and Phillip Drew participated by telephone.

Mr. Drew opened the meeting and turned the meeting over to Mr. Prince since Mr. Drew and Mrs. Knight were both unable to attend in person.

Mr. Prince asked Mr. White to open with prayer and the pledge to the flag.

Motion by Mr. Moyer, second by Mrs. Copeland to approve the agenda for the Budget Hearing. The motion was approved.

PRESENTATIONS

Mr. Prince opened the Public Hearing by asking the audience if they had any questions or statements concerning the proposed budget for 2024. There were no questions from the floor.

Mrs. Murkerson then reviewed the budget for 2024.

2024 PROPOSED Revenue			
GENERAL FUND	2024 TENTATIVE AUGUST 2023	2024 RECOMMENDED 11/21/2023	DIFFERENCE
ASSIGNED FUND BALANCE	2,452,200	2,673,500	221,300
REAL PROPERTY TAXES - CURRENT	8,278,500	8,278,500	-
TIMBER TAX	127,700	127,700	-
OTHER FEES, INTEREST REAL PROPERTY	10,000	10,000	-
REAL PROPERTY TAXES - PRIOR YEARS	40,000	40,000	-
PERSONAL PROPERTY - CURRENT	1,357,000	1,357,000	-
MOTOR VEHICLE TAXES	198,200	198,200	-
MOTOR VEHICLE TITLE AD VALOREM	1,000,000	1,000,000	-
MOBILE HOME TAXES	289,800	289,800	-
OVERGE/SHORTAGE (TAXES)	100	100	-
PERSONAL PROPERTY - PRIOR YEARS	100	100	-
REAL ESTATE TAX TRANSFER TAX	44,000	44,000	-
CABLE FRANCHISE FEES	18,000	18,000	-
RAILROAD EQUIP CAR TAX	18,000	18,000	-
SALES TAX - 1% (LOST)	2,100,000	2,100,000	-
BEER EXCISE TAXES	67,400	67,400	-
ENERGY EXCISE TAXES	70,000	70,000	-

INSURANCE PREM TAX	1,100,000	1,100,000	-
BUSINESS LICENSE TAX (BANKS ONLY)	42,000	42,000	-
REAL PROP PEN/INTRST	14,300	14,300	-
PERSONAL PROP PEN/INTRST	1,000	1,000	-
INTEREST, PENALTY, COST & FIFA	300	300	-
PENALTIES/INTEREST OTHER	3,500	3,500	-
BEER LICENSE	7,000	7,000	-
CONSTRUCTION PERMITS	121,500	121,500	-
FOREST LAND PROTECTION ACT	112,400	112,400	-
RECORDING INTANGIBLES	112,000	112,000	-
MOTOR VEHICLE TAG COLLECTION	50,000	50,000	-
MOTOR VEHICLE TITLE FEE	100	100	-
TAX COMM - OTHER GENERAL	100	100	-
QUALIFYING FEES	17,700	17,700	-
SALE OF MAPS	6,000	6,000	-
COMMISSIONS	190,000	190,000	-
FEES TAVT	100	100	-
SHERIFF OFFICE REMIT	12,000	12,000	-
INMATE PAID MEDICAL EXPENSES	500	500	-
STATE INMATE REIMBURSEMENT	100	100	-
JAIL BOND FEES	12,000	12,000	-
CAIRO/WHIGHAM INMATE FEE	10,000	10,000	-
EMS - REVENUE	1,010,000	1,010,000	-
METAL RECYCLER REGISTRY FEES	200	200	-
SALE OF RECYCLE MATERIALS	1,000	1,000	-
ANIMAL CONTROL FEES	4,200	4,200	-
RECREATION RECEIPTS	15,000	15,000	-
FISHING FEES	14,500	14,500	-
DUCK HUNTING PERMITS	100	100	-
OTHER FEES FOR SERVICES	50,000	50,000	-
SUPERIOR COURT REMIT	200,000	200,000	-

STATE COURT REMIT	190,000	190,000	-
CHIEF MAGISTRATE REMIT	25,000	25,000	-
PROBATE JUDGE REMIT	50,000	50,000	-
JUVENILE CRT REMIT	500	500	-
INTEREST EARNED	240,000	240,000	-
NSF RETURNED CHECK FEE	100	100	-
RENTS	40,000	40,000	-
REC FIELD RENTAL FEE	100	100	-
INMATE PHONE COMM	17,700	17,700	-
INMATE VENDING COMM	28,500	28,500	-
INMATE VIDEO VISIT COMM	-	-	-
INMATE TEXTING COMM	9,500	9,500	-
OTHER INCOME	500	500	-
SALE OF CULVERT	63,000	63,000	-
REIMBURSEMENTS	100	100	-
FIREHOUSE SUBS GRANT	100	100	-
CONSERVATION/COVENANT FEES	500	500	-
OPERATING TRANSFERS IN	100	100	-
SALE OF ASSETS/SURPLUS	50,000	50,000	-
EXTRAORDINARY ITEMS	500	500	-
TOTAL TENTATIVE REVENUE	19,894,800	20,116,100	221,300
2024 PROPOSED EXPENDITURES			
01 COMMISSIONERS OFFICE	\$ 784,000	\$ 795,100	\$ 11,100
02 ROAD DEPT	\$ 1,926,900	\$ 2,059,100	\$ 132,200
03 SHOP	\$ 376,900	\$ 378,600	\$ 1,700
04 DETENTION CENTER	\$ 2,125,700	\$ 2,074,600	\$ (51,100)
05 SHERIFF OFFICE	\$ 2,619,800	\$ 2,627,400	\$ 7,600
06 EMS	\$ 2,276,500	\$ 2,351,200	\$ 74,700
07 CLERK OF COURT	\$ 444,100	\$ 444,000	\$ (100)
08 COURTS	\$ 625,700	\$ 580,500	\$ (45,200)
09 PROBATE/ELECTIONS	\$ 306,200	\$ 307,200	\$ 1,000

10 MAGISTRATE	\$ 321,500	\$ 322,600	\$ 1,100
11 TAX COMMISSIONER OFFICE	\$ 464,300	\$ 463,200	\$ (1,100)
12 TAX ASSESSORS OFFICE	\$ 469,200	\$ 474,400	\$ 5,200
13 REC DEPT	\$ 494,700	\$ 482,600	\$ (12,100)
14 EXTENSION	\$ 160,600	\$ 158,900	\$ (1,700)
15 BLDGS/GROUNDS	\$ 796,300	\$ 807,600	\$ 11,300
16 REGISTRAR	\$ 93,200	\$ 93,200	\$ -
17 CODE ENFORCEMENT	\$ 350,700	\$ 358,700	\$ 8,000
18 ANIMAL CONTROL	\$ 149,400	\$ 146,800	\$ (2,600)
19 VFD	\$ 531,900	\$ 535,800	\$ 3,900
20 GENERAL GOVT/CORONER	\$ 1,210,300	\$ 1,274,800	\$ 64,500
21 INTERAGENCY	\$ 1,324,400	\$ 1,324,400	\$ -
22 SOLID WASTE	\$ 1,326,200	\$ 1,339,100	\$ 12,900
23 TIRED CREEK	\$ 426,900	\$ 426,900	\$ -
24 BOARD OF EQUALIZATION	\$ 8,300	\$ 8,300	\$ -
26 CAPITAL OUTLAY	\$ 281,100	\$ 281,100	\$ -
TOTAL TENTATIVE EXPENDITURES	\$ 19,894,800	\$ 20,116,100	\$ 221,300
OTHER ITEMS NOT KEYED INTO 2024 TENTATIVE BUDGET FOR CONSIDERATION			
<i>SEE ATTACHED BY DEPT</i>			
05 SHERIFF OFFICE	\$ 330,500		
02 ROAD DEPT	\$ 10,300		
	\$ 340,800		
IF OTHER ITEMS APPROVED TOTAL EXPENDITURES WOULD BE	\$ 20,456,900		
REMINDER FOR 2022, OVER \$1,000,000 RETURNED TO FUND BALANCE UNUSED			
NO COLAS OR SALARY INCREASES INCLUDED OTHER THAN THOSE FOR ELECTED OFFICIALS TOTALING = \$24,000			

**'2024 BUDGET
'SPECIAL FUNDS
'RECOMMENDED - NOVEMBER 21, 2023**

Account	Description	2023 APPROVED BUDGET	NOV 2024 RECOMMENDED
REVENUES			
101	FORMER ARPA/FUND BALANCE	\$ 500,000	\$ 1,000,000
205	LAW LIBRARY FUND	\$ 14,000	\$ 50,000
206	FRIENDS AGAINST DRUGS	\$ 3,000	\$ 3,000
207	JAIL CONSTR & STAFFING	\$ 50,000	\$ 50,000
208	SWAT DONATION ACCOUNT	\$ 2,000	\$ 2,000
209	DRUG COURT PARTICIPANTS	\$ 5,000	\$ 5,000
210	DRUG SEIZURE FUND	\$ 1,100	\$ 9,500
211	VICTIM WITNESS FUND	\$ 10,000	\$ 10,000
212	DRUG AND EDUC FUND (DATE)	\$ 18,000	\$ 18,000
213	COUNTY SUPPLEMENT JUV SVCS	\$ 100	\$ 100
215	E-911 FUND	\$ 1,216,200	\$ 1,216,200
216	OPIOID SETTLEMENT	\$ 100,000	\$ 55,000
222	RECREATION DONATIONS	\$ 110,000	\$ 110,000
322	AQUATIC CENTER (ORIG SPLOST)	\$ 811,000	\$ 800,000
324	SPLOST (PASSED 2019)	\$ 3,000,000	\$ 3,000,000
336	TSPLOST	\$ 3,000,000	\$ 3,000,000
600	EMPLOYEE HEALTH INS FUND	\$ 2,200,000	\$ 2,200,000
GRANTS			
214	GOHS	\$ 20,000	\$ 20,000
223	EMA STATE GRANT	\$ 17,600	\$ 17,600
224	FIREWORKS GRANT	\$ 21,800	-
225	EMS TRAUMA GRANT	\$ 8,000	\$ 8,000
341	GTIB	\$ 100	\$ 100
348	2023 LMIG	\$ 750,000	\$ 750,000
		\$ 11,857,900	\$ 12,324,500
EXPENDITURES			
101	FORMER ARPA/FUND BALANCE	\$ 500,000	\$ 1,000,000
205	LAW LIBRARY FUND	\$ 14,000	\$ 50,000
206	FRIENDS AGAINST DRUGS	\$ 3,000	\$ 3,000

207	JAIL CONSTR & STAFFING	\$ 50,000	\$ 50,000
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223	EMA STATE GRANT	\$ 17,600	\$ 17,600
224	FIREWORKS GRANT	\$ 21,800	\$ -
225	EMS TRAUMA GRANT	\$ 8,000	\$ 8,000
341	GTIB	\$ 100	\$ 100
348	2023 LMIG	\$ 750,000	\$ 750,000
		\$ 11,857,900	\$ 12,324,500

* PROJECT LENGTH BUDGETS - THIS AMOUNT IS PROJECTED FOR 2024

2024 Tentative Budget Notes

Requested, but not included:

1	S.O. requesting additional 2 FT PATROL/1 FT COURTHOUSE deputies, outfitting, two cars; will give up 6 PT if approved	\$ 253,400.00
2	S.O. requesting other additional expenditures	\$ 77,100.00
		\$ 330,500.00
3	Road Dept - second dump truck (Approx. \$10,300 interest per year)	\$ 10,300.00
		\$ 340,800.00

Added to Capital Outlay - Dept 26 for BOC approval; if approved, will move to dept./except computers and windows upgrades

1	Shop = a/c machine \$8030; need for newer cars	\$ 8,100
2	Shop = 12 x 28 garage/shed; current one leaks and is rotting; need to store stock parts/tires	\$ 11,000
3	Estimated 10 computer replacements at \$1200 each and upgrade 1/2 of the computers (32 x \$200) to Windows 11 and will budget the other half in 2025 as no longer supported after October 2025	\$ 12,800
		\$ 31,900
4	Road - Replace 3500 Ram truck for signage crew with 4 dr 3500 cab/chassis - \$50,000	\$ 50,000
5	Shop fuel truck (Dodge or Chevy) \$40,000	\$ 40,000
		\$ 90,000
	TOTAL ADDED TO CAPITAL OUTLAY:	\$121,900.00

Finance/HR dept calculated:

1	Used the 2023 salaries and any midyear updates with the \$2000 mandated increases for elected officials.
2	Employee health ins - based on the number of employees by dept for June bill
3	Retirement - John added people coming on in 2024 + add'l \$75,000 per ACCG
4	Worker's comp = based on insurance company codes and salaries provided by HR
5	IT/Support - Blough Tech support and 365 licenses by dept
6	Office Machine agreements -23 computers coming off lease
7	Telephone - based on number of lines per dept and average bills
8	Leased vehicles/equipment
9	Cell phones
10	Utilities

Additions to the budget over 2023 budget included departmentally:

1	Registrar requested additional \$2000 for Professional Services; Creating a separate line for temp employee and process through payroll \$8000 due to 2024 elections
2	Road Dept - 2 FT employees at \$16/hr for Road Dept
3	Courts - increased DA funding \$13,600 to \$70,000/yr
4	Courts - increased Public Defender funding \$11,600 to \$200,100/yr
5	Rec Dept - add'l \$10,400 seasonal if needed, separate account line
6	Lake Authority - unknown; left same as 2023 budget
7	EMS requested additional employee for 2024 at \$18.98/hr reg, hol, OT, fica/benefits est. \$90,400

Motion by Mr. Moye, second by Mrs. Copeland to adjourn. The motion was approved.

PHILLIP DREW, CHAIR

JUNE KNIGHT, VICE-CHAIR

RAY PRINCE, COMMISSIONER

ATTEST:

JOHN WHITE, COUNTY CLERK

Keith Moye, COMMISSIONER

LAFAYE COPELAND, COMMISSIONER

