

GRADY COUNTY BOARD OF COMMISSIONERS

BUDGET WORKSHOP MINUTES

December 03, 2024, Meeting

The Grady County Board of Commissioners met on December 03, 2024, at 10:21 am for a budget workshop meeting. Commissioners Keith Moye, Ray Prince, LaFaye Copeland, Interim County Administrator/Finance Director Holly Murkerson, and County Clerk John White were present. Mr. Phillip Drew participated by telephone.

Mrs. Knight was absent due to a medical issue.

Motion by Mrs. Copeland, second by Mr. Prince to approve the agenda as presented. The motion was approved.

REVIEW OF BUDGET REQUEST

Mrs. Murkerson presented the proposed budget for 2025. Budget is currently projected at \$26,903,000.00. The budget would be balanced with \$2,000,000.00 from fund balance. Mrs. Copeland asked if the Road Department employee would be on a Motor Grader and Mr. Elkins stated they would do a little of it all. Mrs. Copeland asked if the Commissioner's Office renovation could include a conference room. Mr. Worsham answered questions regarding the software requests for the Tax Commissioner's Office. Included in the budget is a 4% COLA increase for hourly employees. Mrs. Copland asked the Tax Commissioner if he wanted to give up anything and stated she always asks that question.

2024 APPROVED REVENUE AND AMENDMENTS										
GENERAL FUND	2024 APPROVED 01/02/2024	2024 AMENDMENTS 04/02/2024	2024 FINAL	2025 PROPOSED BUDGET						
ASSIGNED FUND BALANCE	2,965,100	3,091,600	3,091,600	6,903,400	INCLUDES \$4,903,400 FOR DEPT 26 AND \$2M FOR REGULAR BUDGET					
REAL PROPERTY TAXES - CURRENT	8,278,500	8,278,500	8,278,500	11,124,000	MILL RATE OF 14.998					
TIMBER TAX	127,700	127,700	127,700	86,900	MILL RATE OF 14.998					
OTHER FEES, INTEREST REAL PROPERTY	10,000	10,000	10,000	10,000						
REAL PROPERTY TAXES - PRIOR YEARS	40,000	40,000	40,000	40,000						
PERSONAL PROPERTY - CURRENT	1,357,000	1,357,000	1,357,000	734,000	MILL RATE OF 14.998 ERROR FOR 2024					
MOTOR VEHICLE TAXES	198,200	198,200	198,200	174,000	MILL RATE OF 14.998					
MOTOR VEHICLE TITLE AD VALOREM	1,000,000	1,000,000	1,000,000	946,100						
MOBILE HOME TAXES	289,800	289,800	289,800	251,900	MILL RATE OF 14.998					
OVERGE/SHORTAGE (TAXES)	100	100	100	100						
PERSONAL PROPERTY - PRIOR YEARS	100	100	100	100						
REAL ESTATE TAX TRANSFER TAX	44,000	44,000	44,000	44,000						
CABLE FRANCHISE FEES	18,000	18,000	18,000	18,000						
RAILROAD EQUIP CAR TAX	18,000	18,000	18,000	18,000						
SALES TAX - 1% (LOST)	2,100,000	2,100,000	2,100,000	2,100,000						
BEER EXCISE TAXES	67,400	67,400	67,400	67,400						
ENERGY EXCISE TAXES	70,000	70,000	70,000	70,000						
INSURANCE PREM TAX	1,100,000	1,100,000	1,100,000	1,400,000						
BUSINESS LICENSE TAX (BANKS ONLY)	42,000	42,000	42,000	42,000						
REAL PROP PEN/INTRST	14,300	14,300	14,300	75,000						
PERSONAL PROP PEN/INTRST	1,000	1,000	1,000	1,000						
INTEREST, PENALTY, COST & FIFA	300	300	300	300						
PENALTIES/INTEREST OTHER	3,500	3,500	3,500	6,000						
BEER LICENSE	7,000	7,000	7,000	7,000						
CONSTRUCTION PERMITS	121,500	121,500	121,500	121,500						
FOREST LAND PROTECTION ACT	112,400	112,400	112,400	94,400						
RECORDING INTANGIBLES	112,000	112,000	112,000	112,000						
MOTOR VEHICLE TAG COLLECTION	50,000	50,000	50,000	50,000						
MOTOR VEHICLE TITLE FEE	100	100	100	20,000						
TAX COMM - OTHER GENERAL	100	100	100	100						
QUALIFYING FEES	17,700	17,700	17,700	-						
SALE OF MAPS	6,000	6,000	6,000	6,000						
COMMISSIONS	190,000	190,000	190,000	190,000						
FEES TAVT	100	100	100	100						
SHERIFF OFFICE REMIT	12,000	12,000	12,000	17,000						
INMATE PAID MEDICAL EXPENSES	500	500	500	500						
STATE INMATE REIMBURSEMENT	100	100	100	100						
JAIL BOND FEES	12,000	12,000	12,000	12,000						
CAIRO/WHIGHAM INMATE FEE	10,000	10,000	10,000	17,000						
EMS - REVENUE	1,010,000	1,010,000	1,010,000	1,010,000						
METAL RECYCLER REGISTRY FEES	200	200	200	200						
SALE OF RECYCLE MATERIALS	1,000	1,000	1,000	1,000						
ANIMAL CONTROL FEES	4,200	4,200	4,200	4,200						
RECREATION RECEIPTS	15,000	15,000	15,500	25,000						
FISHING FEES	14,500	14,500	14,500	14,500						
DUCK HUNTING PERMITS	100	100	100	100						
OTHER FEES FOR SERVICES	50,000	50,000	50,000	50,000						
SUPERIOR COURT REMIT	200,000	200,000	200,000	200,000						
STATE COURT REMIT	190,000	190,000	190,000	190,000						
CHIEF MAGISTRATE REMIT	25,000	25,000	25,000	25,000						
PROBATE JUDGE REMIT	50,000	50,000	50,000	45,000						
JUVENILE CRT REMIT	500	500	500	500						
INTEREST EARNED	240,000	240,000	240,000	275,000						
NSF RETURNED CHECK FEE	100	100	100	100						
RENTS	40,000	40,000	40,000	40,000						
REC FIELD RENTAL FEE	100	100	100	100						
INMATE PHONE COMM	17,700	17,700	17,700	21,000						
INMATE VENDING COMM	28,500	28,500	28,500	35,000						
INMATE TEXTING COMM	9,500	9,500	9,500	100						
OTHER INCOME	500	500	500	14,000						
SALE OF CULVERT	63,000	63,000	63,000	63,000						
REIMBURSEMENTS	100	100	100	74,100	CITY OF CAIRO FOR ELECTIONS					
FIREHOUSE SUBS GRANT	100	100	100	100						
PCARD INCENTIVE				4,000						
CONSERVATION/COVENANT FEES	500	500	500	500						
OPERATING TRANSFERS IN	100	100	100	100						
SALE OF ASSETS/SURPLUS	50,000	50,000	50,000	50,000						
EXTRAORDINARY ITEMS	500	500	500	500						
TOTAL TENTATIVE REVENUE	20,407,700	20,534,200	20,534,700	26,903,000						
2024 APPROVED EXPENDITURES										
01 COMMISSIONERS OFFICE	\$ 806,400	\$ 832,300	\$ 837,300	\$ 800,700						
02 ROAD DEPT	\$ 2,118,400	\$ 2,118,400	\$ 2,165,100	\$ 2,338,600						
03 SHOP	\$ 378,600	\$ 378,600	\$ 442,700	\$ 377,700						
04 DETENTION CENTER	\$ 2,074,600	\$ 2,074,600	\$ 2,159,400	\$ 2,190,900						
05 SHERIFF OFFICE	\$ 2,627,400	\$ 2,689,300	\$ 2,720,300	\$ 2,662,600						
06 EMS	\$ 2,351,200	\$ 2,351,200	\$ 2,376,200	\$ 2,285,400						
07 CLERK OF COURT	\$ 444,000	\$ 444,000	\$ 449,500	\$ 423,400						
08 COURTS	\$ 580,500	\$ 580,500	\$ 580,500	\$ 603,700						
09 PROBATE/ELECTIONS	\$ 307,200	\$ 307,200	\$ 309,200	\$ 230,600						
10 MAGISTRATE	\$ 322,600	\$ 322,600	\$ 325,600	\$ 327,900						
11 TAX COMMISSIONER OFFICE	\$ 463,200	\$ 463,200	\$ 468,200	\$ 468,200						
12 TAX ASSESSORS OFFICE	\$ 474,400	\$ 474,400	\$ 477,400	\$ 540,700						
13 REC DEPT	\$ 482,600	\$ 488,300	\$ 494,300	\$ 561,800						
14 EXTENSION	\$ 158,900	\$ 158,900	\$ 158,900	\$ 149,400						
15 BLDGS/GROUNDS	\$ 807,600	\$ 840,600	\$ 846,600	\$ 959,700						
16 REGISTRAR	\$ 93,200	\$ 93,200	\$ 94,200	\$ -						
17 CODE ENFORCEMENT	\$ 358,700	\$ 358,700	\$ 363,200	\$ 364,300						
18 ANIMAL CONTROL	\$ 146,800	\$ 166,800	\$ 168,800	\$ 180,900						
19 VFD	\$ 535,800	\$ 535,800	\$ 538,300	\$ 480,700						
20 GENERAL GOVT/CORONER	\$ 1,495,800	\$ 1,475,800	\$ 1,313,800	\$ 1,257,800	MOVED CORONER TO DEPT 28;					
21 INTERAGENCY	\$ 1,330,200	\$ 1,330,200	\$ 1,325,200	\$ 1,376,900	PUBLIC HEALTH INCREASED					
22 SOLID WASTE	\$ 1,339,100	\$ 1,339,100	\$ 1,347,600	\$ 1,330,800						
23 TIRED CREEK	\$ 421,100	\$ 421,100	\$ 427,100	\$ 416,000						
24 BOARD OF EQUALIZATION	\$ 8,300	\$ 8,300	\$ 8,300	\$ 7,500	\$1200 STIPEND MOVED TO DEPT 7					
26 CAPITAL OUTLAY	\$ 281,100	\$ 281,100	\$ 137,000	\$ 4,903,400						
27 ELECTIONS			\$ -	\$ 192,500						
28 CORONER			\$ -	\$ 70,200	MOVED FROM GENERAL GOVT; ADDED HEALTH INS AND CELL FOR IPADS					
TOTAL TENTATIVE EXPENDITURES	\$ 20,407,700	\$ 20,534,200	\$ 20,534,700	\$25,502,300						
ADDITIONAL REQUESTS				\$ 1,400,700						
TOTAL WITH ADD'L REQUESTS				\$26,903,000						

2025 BUDGET REQUESTS NOT INCLUDED IN TENTATIVE BUDGET:		
ROAD		
ONE ADDITIONAL EMPLOYEE AT \$16.00/HR PLUS BENEFITS	\$ 42,300.00	
REPLACE 2012 3500 DODGE/PATCHING TRUCK/268,000 MILES	\$ 20,000.00	BUY ONE FROM STATE
REPLACE 2010 CAT MOTOR GRADER 12,000 HRS		BUY WITH SPLOST
COMMISSIONERS OFFICE		
INCREASE IN HOURLY PAY FOR CURRENT FINANCE DEPARTMENT	\$ 16,000.00	3 POSITIONS
ADD A PT COUNTY CLERK/RECEPTIONIST/OFFICE CLERK AT \$16/HR	\$ 33,300.00	PT COUNTY CLERK/PT FINANCE
RENOVATE KITCHEN AREA FOR ADDITIONAL OFFICE SPACE	\$ 5,000.00	STILL MAINTAIN A GALLEY KITCHEN
AGENDA SOFTWARE FOR COUNTY CLERK/RECORDS	\$ 10,000.00	
REC DEPT		
AQUATIC CENTER EXPENSES	\$ 55,000.00	
VFD		
NEW FIRE ENGINE	\$ 125,000.00	
ADDITIONS TO CALVARY/PINE LEVEL TO HOUSE TANKERS IN HEATED BUILDING FOR ISO COVERAGE	\$ 75,000.00	
SHOP		
ADDITIONAL EQUIPMENT	\$ 16,700.00	
EMS		
INCREASE START PARAMEDIC TO \$22/HR, EMT TO \$20/HR AND LONGEVITY ADJ	\$ 342,200.00	
AMBULANCE	\$ 314,000.00	
TAX COMMISSIONER		
SOFTWARE/SUPPORT CHANGE	\$ 12,500.00	SPLIT OVER TWO YEARS (\$25,000)
MONTHLY FEES OF \$1600 X 12 =	\$ 19,200.00	ANNUALLY
LESS CURRENT MONTHLY FEES	\$ (16,000.00)	
REQUESTING \$5000 ADD'L FOR DEPUTY CLERK FOR ADDITIONAL DUTIES	\$ 5,000.00	
SALARIED STAFF INCREASES AFTER ADMIN/COMMISSIONER REVIEW	\$ 65,500.00	
OTHER:		
COUNTY WIDE COLAS FOR HOURLY EMPLOYEES, EXCLUDING EMS	\$ 260,000	4% AT CURRENT RATE OF PAY
SHERIFF OFFICE AND DETENTION CENTER REQUESTS REMOVED. NEW SHERIFF WILL REORGANIZE AND FIGURE OUT NEEDS UNDER NEW LEADERSHIP	\$ -	
TOTAL ADDITIONAL REQUESTS	\$ 1,400,700.00	
<i>ALL ELECTED OFFICIALS ARE RECEIVING ANOTHER 4% FOR 2025</i>		

The motion to adjourn was made by Mrs. Copeland and second by Mr. Prince. The motion was approved.

Keith Moye, CHAIR

JUNE KNIGHT, VICE-CHAIR

RAY PRINCE, COMMISSIONER

ATTEST:

JOHN WHITE, COUNTY CLERK

Phillip Drew, COMMISSIONER

LAFAYE COPELAND, COMMISSIONER