

# WHITE COUNTY BOARD OF COMMISSIONERS

## MINUTES OF THE FY 19 BUDGET PLANNING MEETING HELD

TUESDAY, MAY 1, 2018 AT 8:00 A.M.

The White County Board of Commissioners held a FY 2019 Budget Planning Meeting on Tuesday, May 1, 2018 at 8:00 a.m. in the Board Room of the White County Administration Building. Present for the meeting were: Chairman Travis Turner, Commissioner Terry Goodger, Commissioner Lyn Holcomb, Commissioner Edwin Nix, Commissioner Craig Bryant, County Manager Michael Melton, Finance Director Jodi Ligon, and County Clerk Shanda Murphy.

The purpose of this Planning Meeting (2 of 2) was to review the requested budgets of the Elected Officials.

Sheriff Neal Walden presented the following budget requests:

Dept. 240 – Detention Center: \$2,450,948.00 (+\$211,946.00)

Dept. 290 – Sheriff's Office: \$3,689,994.00 (+\$317,358.00)

The Sheriff explained that increases were due to pay adjustments approved by the Board in March 2018, new equipment (\$41,543.00), and the addition of 2 vehicles (\$87,000.00). It was noted that 7 vehicles are currently being financed through a lease purchase funded in 2018 through SPLOST. (See attached presentation)

Ms. Cindy Cannon, Tax Commissioner, presented the budget for her office – which included a \$100,000.00 increase for building renovations in order to add additional storage space.

She discussed additional responsibilities the State was transferring to the local tax commissioner offices and how this would affect the needs of her office. As revenues estimated by the county, which are placed in the Tax Commissioner's Office budget, were discussed - Ms. Ligon was instructed to utilize the preliminary digest provided to her by the Assessor's Office and recalculate the revenues listed – with the understanding that the preliminary digest was calculated prior to any appeals. The proposed budget for the Tax Commissioner's Office was \$672,847.00 (+\$116,505.00).

Mr. Bryan Payne, Chief Assessor, presented the proposed budget for the Assessor's Office.

The budget presented was \$534,119.00 (+15,938.00). Mr. Payne advised this included the expense for the recommended audit of personal property accounts and an office remodel in order better utilize their office space. (See attached presentation)

Judge Joy Parks, Magistrate Court, presented a proposed budget of \$274,146.00 (-\$2,797.00).

Judge Parks noted issues with the tiling at the courthouse – Mr. Melton that he would take care of this issue.

Judge Garrison Baker, Probate Court, presented a proposed budget for Elections of \$38,893.00 (+\$14,885.00) – due to this being an election year. He updated the Board on the future impact of new elections equipment and suggested the Board consider consolidating polling locations from 11 to 5 – which would result in an approximate savings of \$200,000.00. The Probate Court Budget was \$326,806.00 (+\$16,553.00). Ms. Ligon noted that the expense of the vital pay (\$30,000.00) which is made as compensation to the Probate Judge has not been a budgeted expense in the past and has been handled as a budget amendment – however with this being a certain expense it has now been included in the budget.

Mr. Michael Humphrey, Library Manager, presented the proposed budget for the White County Library at \$215,256.00 (+\$1,422.00). This included an \$8,000.00 capital outlay request. In addition to the budget

May 1, 2018 – FY 19 Budget Planning Meeting Minutes (continued)

presented the library receives a contribution budgeted in Dept. 110 (Countywide) in the amount of \$80,961.00. (See attached presentation)

Mr. Ricky Barrett, Coroner, presented a budget of \$57,989.00 (+\$1,282.00) for this office, which included the purchase of a new stretcher.

Ms. Dena Adams, Clerk of Court, presented the following proposed budgets:

- Board of Equalization: \$12,713.00 (-\$310.00)
- Clerk of Superior Court: \$490,499.00 (+\$2,240.00)
- Clerk of Magistrate Court: \$58,197.00 (+\$2,301.00)
- Clerk of Juvenile Court: \$7,372.00 (+\$928.00)

Ms. Adams noted that the budgets presented did include a 2.5% pay increase for employees in her departments, as she feels they are underpaid compared to other county employees.

Mr. Matt Bidwell, MSI Benefits Group, presented employee benefits renewal options for 2018-2019. (See attached presentation). There was a consensus of the Board that they wanted to renew health insurance with Alliant at no increase and change dental insurance providers to Aetna at a 10.00% savings to employees.

Following the completion of the presentations, the Board discussed the new employment positions requested in total. There was a consensus on the following:

<u>Dept</u>	<u>Position</u>	<u>Salary</u>	<u>Benefits</u>	<u>Total</u>
<b>Maintenance – 115</b>	Part Time Custodian	\$15,055.04	\$1,749.20	\$16,804.24
<b>Network - 130</b>	Full Time Network Tech	\$36,108.80	\$9,265.92	\$45,374.72
<b>Animal Control – 210</b>	Part Time Kennel Tech	\$11,024.00	\$994.88	\$12,018.88
<b>Fire - 280</b>				
Option 1 – Additional 24/48 Expense Not Included In Budget Presented	Full Time (24 Hr)	\$35,441.67	\$19,945.30	\$55,386.97
	Full Time (24 Hr)	\$35,441.67	\$19,945.30	\$55,386.97
	Full Time (24 Hr)	\$35,441.67	\$19,945.30	\$55,386.97
Option 2 - Additional Peak Hour Coverage @ Station 4 Expense Not Included In Budget Presented	± 2 Full Time (12 Hr)	\$35,120.80	\$19,951.63	\$55,072.43
		\$35,120.80	\$19,951.63	\$55,072.43
<b>Road Department - 410</b>	Part Time Laborer	\$11,866.40	\$1,810.00	\$13,676.00
	Part Time Laborer	\$11,866.40	\$1,810.00	\$13,676.00
	Part Time Project Mgr.	\$33,467.20	\$5,104.10	\$38,571.00
<b>Senior Services - 540</b>	Transfer P/T to F/T Kitchen Coordinator	\$7,856.16	\$6,869.15	\$14,725.31
<b>Park &amp; Rec - 590</b>	Full Time Athletic Coordinator	\$28,912.00	\$19,346.09	\$48,258.09

May 1, 2018 – FY 19 Budget Planning Meeting Minutes (continued)

	Full Time Receptionist (6 Months Only)	\$24,939.20	\$18,866.24	\$43,805.44
	Part Time Lead Park Asst. (6 Months Only)	\$14,924.00	\$1,653.66	\$16,577.66
<b>911 - 570/290</b>	Full Time Communications Officer	\$31,670.08	\$18,743.27	\$50,413.35

There was also a consensus that all capital outlay requests would be moved to SPLOST, all agencies contributions would remain the same as they were in FY 2018, and an increase in the amount of \$553,589.00 should be added for those who did not receive the \$2.00 per hour increase in March 2018. Mr. Melton directed Ms. Ligon to make the changes discussed to the draft budget.

The meeting was adjourned.

The minutes of the May 1, 2018 FY 19 Budget Planning Session are hereby approved as stated.

**WHITE COUNTY BOARD OF COMMISSIONERS**

s/Travis C. Turner  
Travis C. Turner, Chairman

s/Terry D. Goodger  
Terry D. Goodger, District 1

s/Lyn Holcomb  
Lyn Holcomb, District 2

s/Edwin Nix  
Edwin Nix, District 3

s/Craig Bryant  
Craig Bryant, District 4

s/Shanda Murphy  
Shanda Murphy, County Clerk