

Russell County Official 2020-2021 Budget Meeting  
Meeting Minutes  
September 9, 2020

An adjourned meeting of the Russell County Commission was called to order for the September 9, 2020 county proposed budget review. Members present were: District 1, Gentry Lee; District 3 Peggy Martin; District 4, Ronnie Reed; District 5, Cattie Epps; District 6, Chance Corbett; District 7, Larry Screws. Members absent: District 2, Commissioner Currington. The minutes were kept by County Administrator, LeAnn Horne.

County Administrator Leann Horne stated: I appreciate everyone coming out for the Russell County Budget. The Commissioners as well as the Department Heads are just receiving the information. There is a lot of information is being shared today. What I would like to recommend to the Chair, the Commission, as well as the Department Heads is that today everyone not be so formal just allow everyone to present what they presented to me. I have met with all of the Department Heads. They have had an opportunity to turn in their budgets. I don't see anything that is out of the normal routine. A couple of things will be added, and you will hear that from the Sheriff's Department as far as technology and equipment. Other than that, it is standard operating requirements that every department needs to keep providing the services that their respective departments provide to the public. We will go through the Revenue and different parts that Chair Lee stated we would go over today.

Chairman Lee stated: If your one of the appropriations you are welcome to be recognized if you want to say anything, but you do not have to say anything.

Commissioner Corbett stated: I would like to know if they are here or not.

Commissioner Lee stated: I am going down the appropriation list. Commissioner Epps stated: The Administrator said that all the Department Heads has met with her and gone over their budgets so do we have to hear from the Department Heads again? If they have already met with her and the budget is in standard can we just accept them?

Chairman Lee stated: There may be some changes. I don't know whether the Department Heads has seen the final proposed budget. County Administrator Horne state: No sir, at point I have no changes to what they have presented to me at this time.

Commissioner Epps stated: If there haven't been any changes since they turned their budget in at this time my question is do, we have to go over each Department Head budget?

Chairman Lee stated: That would be up to the Commission, but I haven't seen the budget yet and I am not ready to approve something that I have not seen.

Commissioner Corbett stated: I would like to hear from the Department Heads. I don't care if it takes two weeks to go over. Commissioner Epps stated: I just want to know if we are going to nit-pick their budget that's all I am trying to say.

Commissioner Lee stated: We are going to start with Appropriations. County Administrator stated: The District Attorney as well as the Juvenile and Adult Court are listed the budgetary presentations but they are under Appropriations. I moved them first.

Chairman Lee stated: I will call on the Juvenile Court program first. Tommy Powell stated: I would like to thank the Commission for all they do to help us to rehabilitate our juveniles. We have the same issues we have always had previously with detention space. We have two beds that served a County that has over 65,000 people. You can only imagine how difficult it is as to who we are going to put in detention and who we are going to let out. We pretty much ask for level funding this year. One thing we did ask in addition is we have a new program a Second Chance Program which will work with juveniles to keep them out of detention. As you know, a lot of kids get expelled from school and when they are out of school that's when they are breaking in houses and everything else. This program we are asking for addition funding is to work with these kids that have been suspended or expelled from school to attempt to try to keep them committing delinquent acts. It has been very difficult to try to work with two beds. I have to look at a victim's mother the other day and tell her we could not detain her child that was charged with a sex crime. That is a very hard thing to do. We do not have our own detention center in Russell County, and we are paying \$33,000 per bed to Lee County. It gets kind of difficult trying to juggle at times with these kids. Chairman Lee stated: What additional are you asking for? Tommy Powell stated: We are asking for an additional \$11,000 to open a new program here to work with juveniles particularly the ones that have been expelled or suspended from school. Chairman Lee stated: Ms. Horne is that included. County Administrator Horne stated: No, sir. That is a classic example. Anything that is addition to what the Commissions approved previously I did not include that. Chairman Lee stated: Commissioners please make a note of that additional request. It is not in the budget but maybe we will deal with that later. Commissioner Martin stated: How are you getting the parents, or the guardians brought in to be helped? Tommy Powell stated: That is a plus of this program. They due work with the parents. They go to the school and the parents are required to come to the school during certain times to find out what are the underlying issues as to why the kid is having problems.

Tommy Powell with the Drug Court Program stated: Currently we are looking at about 32 in our adult drug court program. Four of those have graduated in the last year. The program itself is 18 months, it includes everything from community service treatment to a list of things we require before they can complete the program. They have GED classes if they do not have a diploma so they can get a job after the program so they can be self-sufficient. This past year has been very challenging with the COVID-19 situation. We are asking for the same amount of funding as in the past. We did have one issue where we had to shut down for two months at the courthouse. We could not drug screen and one of the costs we did incur as a result of COVID-19 this year was \$33,000 for hair follicles on everyone of our folks that was in our drug courts. This tracked what they were doing in that three-month period we were shut down. This allowed us to see where they were at. I will say this the funding for our adult program and adult drug program is just the tip of the iceberg. This pas year we have started a mental health court. We now have nine individuals that are in our Mental Health Court. We have Veterans Court with 21 individuals that we are serving which are honorable discharged veterans here in our community. We have five courts and we are probably the only Counties in Alabama that has all five of those courts serving our community.

Over a 120 people we are dealing with on a day to day basis. It is making a difference. Like I said, we are just asking for the same thing the Commission has given in the past.

District Attorney Kenneth Davis stated: The pandemic has been catastrophic as to what the state general fund and generated and will generate part of it next year. The District Attorneys in Alabama are the only State Agency that are not 100 percent funded from the General Fund. In fact, we only get about 27 percent of what it cost to run our offices from the State General Fund. To put that in perspective we received last year about 28,000,000 from the State to prosecute all criminal cases in this State. The defense lawyers who represent criminal defendants got \$85,000,000 from the State of Alabama. It cost us just in salaries for the entire State of Alabama \$78,000,000. Between what we get from the General Fund is a difference between \$27,000,000 and \$78,000,000. We have to generate that money from various fees and programs we run in our offices such as child support, diversion bail bond fee. There is no requirement anymore for bail in many cases. That has gone to practically nothing. If the courthouse shuts down there aren't any fees generated because we can't do our work. We had only one grand jury since March. We have not had a trial term since March and will not have one until November. I need this money to keep my office going and to keep my people employed. Unfortunately, this County like probably County in Alabama and most places in the United States has seen a big outbreak in violent crime. As I stand here today, we have 33 pending murder cases in Russell County Alabama. A quarter of those cases involve people who have come to our jurisdiction from across the river to commit their murders. There is a huge gang problem across the river. We see some of that in this County. I am grateful for whatever the Commission can do for us. Commissioner Martin stated: He is asking level funding? Chairman Lee stated: Yes.

Chairman Lee stated: We will be receiving appropriations. If they are here and they want to say something they can. Chairman Lee called on Hurtsboro Library.

Commissioner Corbett stated: It looks like due to the COVID-19 they are asking for 50% less than last year. County Administrator stated: If they ask for more than they did last year I included the amount.

Lisa Sandt with the Lee/Russell County Government stated: We serve Lee/Russell County Government and provide services to the citizens to Lee & Russell County in the areas of aging, public transit and planning economic development. We are asking for a 3% increase over last year's appropriation due to the cost of Sr. meals. We provide home delivered meals as well as meals to our Senior Center's. We also requesting a salary for a Russell County Senior Center Manager. Commissioner Corbett stated: Can I ask what your total appropriation is? Lisa Sandt stated: For 2020/2021 we are asking for a total appropriation for \$175,065.00. Commissioner Corbett stated: What we have on our budget tabulation for 2020 is \$185,000 so that is actually \$10,000 less. Lisa Sandt stated: Last year we ask for a match for vehicles. This year we are not asking for that. The 3% increase is our general appropriation and that is \$157,900 and then the Senior Center Manager Salary is a little over \$17,000. Commissioner Epps stated: How have you been operating the Senior Center due to COVID-19. Lisa Sandt stated: According to an order we are not allowed to open the Senior Centers. We have

been providing meals since we have closed. Also, I center Managers are in contact with our participants. We are delivering meals to those that rode the bus. We are going out and delivering those meals to their homes and making sure they are getting those services. We are providing home kits which have PPE in them. Even though the Senior Centers are closed we are providing services. We are about to start a farmer's market where they could get fresh food. This will be at the centers and also deliver to our seniors. We are also doing a telephone program where people are calling seniors.

Commissioner Screws stated: If there is not a page in the book where we received a request are, we level funding it? Chairman Lee stated: Our policy is if we don't receive a request, we don't give one. Commissioner Corbett stated: I think we should take it one by one. If we find one that is vital to our area, I think we should look at it. That would be my opinion. If you want to say if there is no request in the packet, then it's done. Chairman Lee stated: That already is a policy, but we can change that. County Administrator stated: If you remember in the past if you recall if they were asking for an additional appropriation that is a Commission decision. I did not place that in there, but they have an opportunity to present it to you and tell you why they were asking for additional funding. Chairman Lee stated: I understand but not having a list of a budget request or what is being proposed makes it difficult to thumb through this. County Administrator Horne stated: I would ask if they were here because in my opinion we did call and follow up with the letters because last year some stated they did not receive them.

East Alabama Mental Health – no request

East Alabama Service for Elderly – no request

Department of Human Resources – no request

Phenix City Russell County Library – no request

Extension Service – Commissioner Corbett stated: They ask for an increase of \$7,500

Chamber of Commerce – Commissioner Corbett stated: With the Chamber we had agreed to be a platinum member and I would just like to make a note to level fund that.

Soil/Water Conservation – They were funded \$2,500 and they are requesting \$5,000.

Tri-Rivers Development Association – Commissioner Corbett stated: We didn't receive a letter on Tri-Rivers but all that it is dues. That is \$375.00 level fund.

Wiregrass RC&D Development – Commissioner Corbett stated: That is dues \$1,000 level fund.

Sport League – Commissioner Corbett stated: That is dues \$1,000 level fund.

Project Greene Light – Commissioner Corbett stated: They requested \$10,000 last year it was \$2,500. We need to talk about that one.

Crisis Center – Closed

Historical Commission/Tourism – Dr. George Martin with the Historical

Commission/Tourism stated our request is the same as the last year which is \$60,000.

We are experiencing some difficulty because of COVID-19. We cannot take care of the people we would have visiting but our expense is staying the same. Level funding.

Tears – Level Fund

United to Save Ourselves – Commissioner Corbett stated: They are requesting \$7,000.

Commissioner Reed stated: Every year they have a lot of things going on and the

church has fund raisers. The church is shut down now, so it is going to be difficult for the church to raise money. Sheriff Taylor asked if he could make a comment on that? The United to Save Ourselves is a good charity that provides young people around the County to assist. They send people to my office every summer. They do a really good job trying to get them in the work force. I would like to see them get what they ask for if possible. Chairman Lee stated: I agree, and we will talk about it after, it just depends on how much money we have.

Lazarus Society – No request

New Life Teen University – Commissioner Corbett stated: New Life requested \$7,000 and last year it was \$5,000.

Planting Seeds – No request

Animal Shelter – No request. Commissioner Martin asked do we know how much the City contributes to the Animal Shelter. Chairman Lee stated: I do not have a request. Commissioner Corbett stated: I would like to talk about this one when the Administrator gets back.

Macon/Russell Community Action – No request. Commissioner Epps stated: Could I address this. I reminded Macon/Russell at the last meeting. They just hired a new Director that came in on Monday. The previous Director was transferred to another agency in Florida. I will discuss this with them next Wednesday whether they can get a letter in to the Commissioners.

American Legion – Chairman Lee stated: They are asking for double of what was appropriated. I thought this was a one-time donation and now they have gotten added to the list. Commissioner Reed stated: Your right it is a onetime donation.

Beyond Expectation – Commissioner Screws stated: We increased the appropriation to \$2,000 last year. Level fund.

Commissioner Corbett stated: Going back to American Legion I would like to go back to what we did last year. I don't think we could afford the \$10,000 but I think we could level fund at \$5,000. They are our veterans and we need to take care of them.

Volunteer Fire Department – Emergency Management Director Bob Franklin stated they are requesting level funding at \$95,000 that helps cover their insurance.

Joy Behind Bars – Commissioner Corbett stated: Joy Behind Bars is requesting \$1,000 and they received \$750.00 last year. Commissioner Screws stated: I would like to say I would like to give them the increase. We were giving them \$500 and we increased last year \$750. Commissioner Corbett stated: We will go back and talk about these increases.

Child Advocacy Center – The representative stated I would like to ask for \$7,500 the same as we asked for last year. No increase this year despite our budget has already been cut this year by approximately \$30,000.

Stewart House – Commissioner Corbett stated: Last year they requested \$1,000 this year they are requesting \$5,000. We did tell them last year we would try to increase it when we could. Commissioner Martin stated: Do they take in from Alabama.

Commissioner Corbett stated: Yes.

Ft. Mitchell Cemetery – The representative stated we are asking for the same amount we requested last year. Level fund funding.

Chairman Lee stated: That completes my list. I have several things that are new. One is Liberty Learning Foundation. They are requesting \$5,000. Commissioner Martin stated: I have heard from them and that is the program where they go to schools and teach patriotism. Chairman Lee stated: I am familiar with it we just can't fund everybody. Commissioner Corbett asked have we ever give them anything? Chairman Lee stated: They have given a presentation and I don't know if we ever gave them anything or not. Commissioner Martin stated: I personally gave to them because I children need to learn patriotism. Commissioner Reed stated: I would be in favor if we just gave them \$500.

Safe Landing for Veterans – Requested \$5000. No representative. Chairman Lee stated: The person who submitted the request is Modell McKenzie. Commissioner Reed stated: I know exactly who that is. This lady deals with the veterans. The amount of money they are requesting is to help with supplies to clean due to COVID-19. I told them to put that request in. Chairman Lee stated: We will talk about this.

Commissioner Corbett stated: Can we just go through everyone and state if level funding, no funding or what we agree on.

Chairman Lee stated: The motion is to approve the presentation that was presented. Seconded by Commissioner Martin. The vote was unanimous.

Chairman Lee declared to recess from 11:30-1:30.

Chairman Lee reconvened the meeting.

County Administrator Leann Horne stated: If you note in your packet that is the current Commission Budget that was set for this year. I am recommending to level fund it if that is okay with the Commission? We stayed within our margins and I think it will hold true for next year. Commissioner Lee stated: The salaries are not changing. County Administrator Horne stated: It depends on whatever the Commission decides to go with. That would be the only change. Chairman Lee stated: You do not recommend any changes other than what is in here now. County Administrator stated: That is correct. There are some equipment changes and the Sheriff has an equipment purchase he is adding to his budget. As far as the numbers, we are fine with what is presented today. We are looking at \$30,000,000 for the total budget and general funds right at \$17,000,000. I am proposing a level fund budget to the County Commission. Chairman Lee stated: You're not requesting any changes. County Administrator Horne stated: Other than the salaries that will change, and our health insurance changed as well. Commissioner Corbett stated: The salary your basing that on what we do? County Administrator Horne stated: Yes sir, 2 or 3 percent. That is going to be the same in every budget that is presented to you today. We did not run the salary numbers yet because I wasn't sure if you wanted to go with the 2 or 3 percent. Commissioner Screws stated: If there are no changes in any of the budgeted items for the department other than the salaries then we do not need to go through this we just need to look at the change in the salaries. County Administrator stated: There might be

an increase in such things as a copier but there is not a department coming in and requesting something what I consider out of the ordinary.

Chairman Lee stated: The Commission budget is the same as the year before except for the salaries and insurance? Tell us the percentage the insurance went up. County Administrator Horne stated: 5.5 percent. Under the County benefits in the back we did a summary with employee benefits and retiree benefits.

Probate Judge Harden stated: We have a decrease in what we were asking for. I don't have access to the retirement, health insurance and FICA numbers so I couldn't calculate. The rest of my budget is level funded except some of the items I decreased and a couple that was increased. My salary is what it has been and what I did is I estimated a 3 percent increase for my employees. I am going from minor equipment \$5,000 to \$1,000. I am increasing cleaning supplies due to COVID-19 from \$300 to \$1000, my equipment rental went down \$1000, telephone went up \$1,500 and I cut data processing software from \$10,000 to \$2,500. Commissioner Corbett stated: If we have an IT person on staff how much will that save you on your budget. It would only save me \$1,000 a year because that is what I pay for the IT person that does it for me. Janita does all of our IT work and it is over and above what she is supposed to do so we pay her an additional \$1,000 a year.

Revenue Commissioner Naomi Elliot stated: I increased my budget by \$3,000. With the new system that I am getting I am not sure about the IT person I am going to have I am not sure how much I am going to have to spend on that. I don't have a line for it, but I put it under Contract Services. In the past that has always come under our S&W people. That is basically the increase. My salary has increased some, that is reflected in the salary schedule but not is the total that is proposed in the budget. My total is 633,828. If you look at the 2019/2020 it was \$629,000. This is not including salaries. I proposed was 633,828 before the salary adjustment.

Motor Vehicle License Commissioner stated: My overall budget is under from last year a little over \$5,000. I am mostly level funded. I have three different items that are different. Last year I purchased new computers, so I decreased line item 214 minor equipment. My maintenance with S&W is going up \$22,040. My postage line item is increased by \$3,000 because I have used so much more due to COVID-19. We did more mail outs in one month than we did in six months.

Board of Registrars level funded.

Maintenance Director Leon Watson stated: The health insurance for the employees will be increased, \$2,000 additional funds requested in line item 211 (office supplies) and electricity. Everything else is the same but I also submitted 10 items for new projects. Commissioner Corbett stated: So, you do have your nine project list. Leon stated: It is 10. Commissioner Corbett stated I only see nine projects. Are they included in the proposed budget? Leon stated: No, they are excluded. Commissioner Corbett stated: Do you know what project 10 is? Leon stated: 10 is separate system for the

Administrator's office so she can have independent control of her office. When you start a separate system up after 6:00 that separate system will be for her office, so you don't start a 50-ton system up to cool the entire second floor. That is basically going to be a 100 percent more efficient. That is \$8,000. That is for just material. The Maintenance Department will do the labor. Commissioner Corbett stated: With my calculation the non-projects amount is \$276,657.00 and the 10<sup>th</sup> project is \$8,000. Commissioner Lee stated: We will come back to the non-budgeted projects. Leon Watson stated: Project 2 has a deadline on it for the upgrade on the elevator. It is the only elevator we have throughout the County Buildings that does not meet the new state requirements. It has to be completed by January 1, 2021. Commissioner Lee stated: That has got to be done so it has to be put in somewhere.

County Buildings Codes and Enforcements is level funded. Chief Inspector & Manager Bubba Roberts was absent attending a funeral.

Enforcement Officer Bill Friend stated: No changes in Special Enforcement (License, Nuisances), level funded.

Chief Mapper and Appraiser Heath Crowe stated: The proposed changes I have in my budget are Line item 163 data processing, \$5,500, line item 179 aerial photography, \$59,000, line item 241 DP software repairs and maintenance, \$93,000, line item 599 miscellaneous capital outlay \$2,400 and line item 235 computer repairs and maintenance \$8,000 for IT since we are no longer going to have S&W. Other than the changes there was a couple of decreases. Miscellaneous service provided by others. At this present time, we are not in any litigations, so we were able to decrease that line and legal services. Chairman Lee stated: How much of this is paid for by the State. Heath stated: It is 8 percent out of General Fund.

Economic and Tourism Director Victor Cross proposed budget:

#### Income

Lodging Tax, \$124,500 Estimated 50% loss of revenue due to COVID-19  
Columbus CVB \$1,000 ASA Tournament  
Columbus Sports Council \$1,000 ASA Tournament

#### Expense

Intersecure Tech \$12,000 Tourism App & Website/Web Pages  
Wreaths Across America \$1,500  
Miss Alabama \$650 Franchise Fee for Miss Phenix City Pageant  
Joel Jones \$1,000 Hot Air Balloons Crawford Market Days  
EDAA \$350 Membership  
Columbus C of C \$3,565 Chamber Quality of Life Magazine  
Columbus CVB \$5,036  
Columbus Airport Monitors \$1,300 Indoor Digital Advertising – Baggage Claim & Security Area  
TriRivers Waterway \$500 Organization Membership

Official Interstate Guide \$7,500 9 States and DC 1.6 million multi state published and 800,000 for Alabama

MWR 2020 Archery ASA 19,615 Annual ASA Archery Tournament

Russell County SO 2,783 Annual ASA Archery Tournament

Pioneer Day Fort Mitchell \$3,000 Support

Labor Day Fair \$3,000 Support

Commissioner Reed stated: Coroner Sumbry could not make the meeting-Level Funding.

Sheriff Heath Taylor stated: The only increase in the Sheriff's budget is the 3 percent increase that is added to the salaries. Not everyone will get that. It is based on merit and cost of living. I anticipate a little of that coming back to the Commission or leave it in salaries for other retirement if that is where it needs to go. I do not anticipate using the full 3 percent. I decreased line 211 by \$5,000, 214 we swapped into 219 because of inventory change of a \$1,000 or less, we took \$167,000 and put it in 219 and left 214 with about \$15,000 in it. Line item 239 I decreased by \$1,000 and I increased my uniform line item by \$10,000 because we are changing companies. Most of my budget is level funded. We have to go to a body camera system that is called Axon. We currently have body cameras that I applied for a grant out of Columbus GA about 5 or 6 years ago. They gave us \$75,000. We bought the system we currently have. We have upgraded it with \$35,000 money in the budget money that I had over the years. That system is unreliable, and it is failing. We have to maintain all the video currently on a server that we have purchased. The number one company in the Country is Axon. All the videos that you see on the media of any incident, 99.9 percent of those are Axon cameras. It is expensive but it is the best on the market. What we are currently doing is extremely dangerous to this Community. We have worked out a system and County Administrator Horne has put it in the budget. I was able to negotiate with Axon for ten years. We are getting ten years of the cameras and storage for a 2020 price. They go up 3 percent every year. If we do not do that in five years, it will cost us an additional \$60,000. It is \$126,000 the first year and \$66,000 every year after that for the next nine years. That is everything involved. It is new cameras every three, five, seven and ten years. It will completely take care of our County and our deputies from a perspective of body cameras and what is going on in the Community when something happens.

Sheriff Heath Taylor stated: The jail is basically the same as the Sheriff's office. We added 3 percent to the salary. Line item 214 was moved to line 219 because of the change in inventory and the requirements for that line item. The uniform increase is in line 239. We are not doing any major projects to the jail this year to add to the budget. Hopefully, everything is in the budget we have, and it is level funded.

Sheriff Heath Taylor stated: The animal control budget is level funded.

Emergency Manager Bob Franklin stated: For the most part I have level funded. I did make adjustments to a couple of lines. In line item 223 I increased \$200 for copier machine. The lease is \$4,200 a year. The EMA dues went up \$5 a person, line item

303. The contract services line item 304 which includes IT and siren repair technician. I need to increase it to \$6,000.

County Engineer Shawn Blakeney stated: I am proposing \$484,000 that is increased by \$34,000 in 2019/2020. I have all seven Commissioners \$20,000 in my budget. That increased by \$20,000.

County Engineer Shawn Blakeney stated: Proposed for the Sanitation budget this year is \$3,131,000. This is an increase 2019/2020 \$171,843. We are needing to purchase a MAC Lowboy for the transfer station. The ones we are using are a 1998/1999 models. That is going to be about \$140,000. I also added into the budget a used side arm truck because they are quicker, faster and take less people to operate. I am using \$202,000 fund balance for our next budget. We also paid off the garbage cans last year. Chairman Lee stated: The Sanitation Board met and approved the budget. Commissioner Corbett requested more trash pick up on the side of the roads.

County Engineer Shawn Blakeney stated: My proposed budget for the Engineering Department is \$3,846,440. This is decreased from last year by \$83,880. The good news about this budget this will be the last principal interest payment. We did purchase an excavator which was approved by the Commission. I have budgeted \$35,000 for smaller grass patcher and a 10-foot rotary cutter for \$10,045. That is going to help us out in Ladonia. I will be purchasing two pick up trucks. We are trying to replace some of the old pick up trucks.

Commissioner Reed stated: If everyone is satisfied with the budget, we need to put the pay raise in it. Commissioner Lee stated: There are three things we need to talk about. One is the \$11,000 request on appropriation for the court system. I did not understand if that was going to be a one time or every year appropriation. Commissioner Reed stated: We should just take it as a one time a year for now. My suggestion is, we are already supporting a State function more than we are supposed to. If the County keeps picking up the slack the State is going to keep giving the County more and more to do. My opinion is we stay where we are. County Administrator Horne stated: You are taking away from General Government. Sheriff Heath Taylor stated: I know the program the DA was talking about is needed, however, half of that needs to be the City. Ninety percent of the kids are City kids. My opinion is, the program needs to be there, but I think this is a joint program with the County and the City. Commissioner Corbett stated: I am reading Judge Collin's letter about the program requesting the Second Chance Work Program. The last sentence states they are offering to come to a Work Session with Dr. Flowers and present the program. Maybe we need to let them do that first. Come to us after the budget is approved and if we can identify some funding to help with this program and partner with the City. I don't know if seeing this for the first time we make a decision on it. Let's approve the budget and come back to a Work Session. Chairman Lee stated: The consensus is without even taking a vote a motion is not put the \$11,000 in right now.

Chairman Lee stated: There are ten maintenance projects listed. What is the Commissioners pleasure? County Administrator stated: We have already agreed to do the changes with the freon. We started a replacement program with all the County buildings that have not been upgraded with HVAC. Chairman Lee stated: It is about \$280,000 to do all the Maintenance projects. Can we do all of the projects? County Administrator stated: We cannot do the \$100,000 to seal the windows in the Courthouse. We are still absorbing the roof replacement. I would like to postpone the sealing of the windows for one year. Chairman Lee stated: We cannot do the requested project sealing of the windows.

Commissioner Corbett stated: Can we talk about the other projects.

County Administrator Horne stated: The carpet in the mapping and appraisal office being replaced is in the Mapping and Appraisal Department budget.

Chairman Lee stated: The elevator has got to be done. County Administrator Horne stated: We can do the elevator.

Commissioner Corbett stated: What about the \$10,000 for the Coroner's shower and bathroom. County Administrator Horne stated: The Coroner needs the shower and bathroom project done.

Commissioner Corbett stated: Do we have budgeted the Senior Center \$7,500 for tables and chairs. County Administrator Horne stated: We can probably pull that from the Senior Center fund. It has been doing very well.

\$10,000 - Upgrade Building Automation Controls on both Trane 50-ton system at the Courthouse.

\$7,500 - Maintenance parking lot replacement with new concrete.

Chairman Lee stated: We have to come to a conclusion because the County Administrator has to compile everything requested and see if it can be done.

County Administrator stated: I feel comfortable with what we talked about it. I can't do all of it. Some of it is in Capital Improvement and some will be in Maintenance budget.

Chairman Lee stated: What is the recommendation for the salaries?

County Administrator Horne stated: I am staying in line with the Sheriff. He has had the most recent salary study. Some of the Sheriff's employees fall under the Commission plan.

Commissioner Corbett stated: I love the idea of giving the employees a three percent raise. With the budget that we proposed today, can we afford to give a three percent raise? County Administrator Horne stated: Look under the projected revenue. It is a snapshot of what every department is returning. We are looking good. Sanitation is

running basically on no taxes and its fees we treat this like a private business. As of right now, we are good to give a three percent.

Chairman Lee stated: We need to make a motion to go with a two percent or three percent raise. County Administrator stated: I would prefer to go with a three percent raise. Commissioner Screws motioned to go with a three percent raise. Commissioner Reed seconded. The vote was unanimous.

Chairman Lee stated: We can go ahead and approve the budget with what we have heard today, or we can come back at the next Commission Meeting. Commissioner Screws motioned to have the budget voted on at the next Commission Meeting.

The meeting was adjourned.

DRAFT