



**JASPER COUNTY COUNCIL**  
**VIRTUAL BUDGET WORKSHOP**  
**JUNE 1, 2020**  
**MINUTES**

**Official Present:** Chairman Henry Etheridge, Vice Chairwoman Barbara B. Clark, Councilman Johnson, Councilman L. Martin Sauls

**Staff Present:** County Administrator Andrew Fulghum, Acting Clerk to Council Tisha L. Williams, County Attorney David Tedder, Administrative Services Director Kimberly Burgess, Emergency Services Director Frank Edwards

**Call to Order** – Chairman Etheridge called the meeting to order at approximately 4:32 P.M.

**Discussion of Budget**

Chairman Etheridge turned the floor over to Ms. Burgess to discuss changes to the Budget. Ms. Burgess presented the changes to the budget as follows: One of the question that was asked at the last Council Budget workshop was in regard to the Overtime and Ms. Burgess stated that she went back to examine the numbers there and reduced the amount by \$22,300. Chairman Etheridge inquired where did Ms. Burgess reduce it from and Ms. Burgess advised that it was from the Levy Fire Contract but it still become offset at the bottom line. Department 48 which is the Emergency Telecommunications line and she reduced it from \$95,000 to \$90,000 adding that were also \$5,000 In Emergency Services and she reduced that completely. Department 77 which Sergeant Jasper Park she was able to reduce by \$3,500. Department 80 which is Planning was reduced by \$6,000. Department 83 Building Maintenance and 84 Solid waste one of those were increased by \$2,500 and one reduced by \$3,000 so that was the \$23,300. The Morris Heritage Center was removed completely with anticipation that it would be included in the ATAX budget if approved. The Salary and wages for the Fire & Rescue was reduced by \$15,000. There were some payroll corrections to Magistrate Badgett budget that were incorrect and Ms. Burgess was able to correct it with a reduction of \$9,100 but there was an increase as she had asked for a full time Clerk and that amount would be salary, wages and benefits in the amount of \$40,100. The Planning and Building salary and wages, a total of \$8,000 was reduced and it was \$4,000 each. The utilities for the Parks and Rec soccer complex was originally budgeted at \$1,000 per month and that was some initial watering to get the sod to grow and Admin anticipates that it would be \$3,600 to \$4,000 a year therefore it was reduced in the amount by \$8,000. The Salary and Wages were reduced in the Assessor's office by \$4,800. There were some increases, and the reductions were offset by the increases as there were some salary adjustments which is \$10,000 has to do with some potential key positions that wages would need to be increased prior to the implementation of the salary study. There were also Court expenses for three Magistrate Offices at \$2,500 per office that Judge Badgett requested for some security measures was included. The Victim's Witness salary and wages are actually higher than originally budgeted as going through the year to date numbers it increased therefore Ms. Burgess increased it by \$6,302 to be in line with the actual. The Medical Insurance by Human Resources were the same and it anticipated to be higher therefore Ms. Burgess increased that amount. There were three corrections last year there was a budgeted position for the finance department and that position was inadvertently left out of the this budget so with the wages and benefits that position would be approximately \$64,000. The second correction would be the Motorola Spillman Contract amount that was in the budget as they had provided the County with one number and then revised the amount of the annual payment \$222,000 rather then the \$282,000 that was in the budget. The Medical Insurance should \$11,900 rather the \$18,000 that was originally budgeted. All of these changes net to zero, as there was not an increase in the expenditures budgeted for the year and zero increase in the cash carry forward. Chairman Etheridge inquired if it was just a "washout" and Ms. Burgess confirmed that it was adding that the total budget remains at \$30,530,100. Ms. Burgess stated the changes to the School Board Budget and that she made the changes to the Ordinance and inquired if Council would like to view the

changes made to the Ordinance. Chairman Etheridge advised that he would like to see the change, Councilman Sauls inquired if Council has time to review the changes and Chairman Etheridge advised yes and inquired of Ms. Burgess if the numbers were still the same. M. Burgess that millage is the same, the value of a mill increased due to the increase in the assessed value of properties but there were a few based on the changes made from the budget workshop last week to this week which were the appropriation amount for the emergency services that decreased from \$9,222,300 to \$9,197,300 and then the all others increased by the offset amount of \$25,000. There was talk about the School District at the last budget workshop and that she thought she understood that the School District was asking for the same dollar amount in the ordinance last week, their Operations revenue was \$16,333,570 and with the actual millage rate remaining the same and being applied to the increased value of a mil, their revenue is now \$16,768,500 which is an increase of \$434,930. The millage rate remains at 166 and the school debt increased about \$220,000 the millage rate remained at 25 but it's being applied to a greater value of a mill therefore those are the changes that were made as far as Revenue and Appropriations. There were some changes in the verbiage for the Ordinance, in Section 2 of the Ordinance *"there's hereby appropriated to the School Operations Budget the remaining non-appropriated funds collected through School District Ad Valorem taxation in fiscal year 2019-2020 which were in excess of School District fund appropriated by the fiscal year 2019-2020 Budget Ordinance"* this is an addition to the ordinance from the prior year. In Section 4, *"all revenues collected as a result of and through the millage over and above the appropriation stated here in an interest bearing account of the County."* Chairman Etheridge inquired if Ms. Burgess could confirm that the School District's total budget changed to roughly \$20,000,000 with a debt service and Ms. Burgess confirmed that was correct and the amount was \$20,319,000 the debt did change from the prior year but did not change since last week. Chairman Etheridge requested to see a copy of the audit. Councilman Johnson inquired Item 19 Victim's Witness if it was part of the Sheriff's budget? Ms. Burgess advised that it falls under the Sheriff but it's budgeted under a different department. Councilman Johnson inquired if that person fall under the Sheriff Supervision and if that person is considered a Sheriff Department employee or County Employee and Ms. Burgess stated that she really doesn't know how to properly answer that but did advised Council that they are directly supervised by the Sheriff and within the Sheriff's Department but it has a separate department and their payroll is processed through the County as well as all other Sheriff employees, therefore they are not treated any different and the belief is that it is audited periodically by the state. Councilman Johnson inquired if the new position that has to do with the Magistrate office has to do with weekends and Ms. Burgess answered yes. Councilman Sauls inquired of Ms. Burgess if the position with the Magistrate would that have to do with weekend coverage and Ms. Burgess responded yes that it is a full-time position of 40 hours and some hours would be in the week day and some on the weekend. Councilman Sauls inquired if Council will be discussing the Engineering Department regarding the salaries and positions available, and Chairman Etheridge stated that he believes that will be discussed in executive session. Councilman Sauls asked if the County has monies there to fill in the vacant positions and both Mr. Fulghum and Ms. Burgess answered yes. Chairman Etheridge inquired if anyone had any questions regarding the budget, Vice Chairwoman Clark inquired what the amount of funding does Voters Registration have for travel? Ms. Burgess stated that they \$15,000 and currently have \$14,374 that they have year to date for travel and training. Vice Chairwoman advised Ms. Burgess she would like to have for next the Travel and Training for the department, Councilman Sauls and Chairman Etheridge both stated that they would like to have it for all departments. Councilman Sauls inquired about the vehicle lease program for the Sheriff Department vehicle and all County vehicles. M. Burgess stated that it was included a part of the capital expenditures as in a separate list and it's going to be about \$500,000 for both County vehicle and the Sheriff Department vehicles as a whole. Councilman Sauls inquired about an ambulance, Chief Edwards stated that the first line item on budget has money allocated for the purchase of an ambulance. Councilman Sauls stated that he would like to make sure that the ambulance fleet is the way it should be and that they are dependable and service the County. Chairman Etheridge inquired of Chief Edwards if the \$348,000 was for the remount and Chief Edwards advised that the amount includes the lease purchase agreement they have for the three pumpers that they received as well as the ambulance remount. Councilman Sauls inquired from Ms. Burgess concerning the Sheriff Department Animal Control van, adding that the van maybe over 300,000 miles and if that was part of the Sheriff's request. Ms. Burgess stated that their request was the same as last year and doesn't believe that it was. Councilman Sauls stated that he would like to make sure that is something that Council and Admin considers that if it is doable. Ms. Burgess stated that she would look and see what she could do to add it into the budget now. Chairman Etheridge inquired from Councilman Sauls if they are having a problem with the van and Councilman Sauls stated that they were. Chairman Etheridge inquired if there were any comments regarding the budget and Ms. Burgess stated that they were some questions for the Public hearing and she also received a

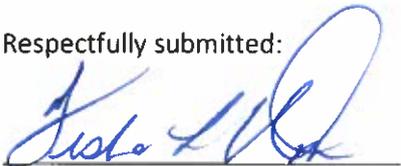
memo from Judge Badgett that she could share with Council if they would like to see it and Chairman Etheridge stated that Council would like to see it.

**Adjourn**

Vice Chairwoman Clark moves as Chairman Etheridge seconds the Motion to adjourn. The Motion passes with all Councilmembers present voting in favor. Meeting Adjourned

**Meeting adjourned at 5:14 P.M.**

Respectfully submitted:



Tisha L. Williams  
Acting Clerk to Council

Approved:

  
Henry Etheridge  
Chairman