

**BOARD OF COUNTY COMMISSIONERS
 JASPER COUNTY, GEORGIA
 REGULAR MEETING AGENDA
 LARGE COURTROOM, 2ND FLOOR
 MONTICELLO, GEORGIA
 JUNE 1, 2020
 6:00 p.m.**

***** The meeting will be live streamed Via Facebook on the Jasper County Georgia Facebook Page.
 ***See Revised Continued Precautions in Response to the Covid-19 at bottom of Page 2.
 *** Citizen Access will be available. *****

I. Call to Order (6:00 p.m.)				
NAME	PRESENT	ABSENT	LATE	ARRIVED
DISTRICT 1 – CARL PENNAMON	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
DISTRICT 2 – BRUCE HENRY, CHAIR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
DISTRICT 3 – DON JERNIGAN	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
DISTRICT 4 – GERALD STUNKEL – VICE-CHAIR	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
DISTRICT 5 - DOUG LUKE	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

II. Pledge of Allegiance –

III. Invocation – District 3

IV. Approval of Agenda

V. Consent Agenda –

1. Approval of Minutes:
 - Regular Meeting Minutes, April 20, 2020
 - Regular Meeting Minutes, May 4, 2020
2. Check Register – Check #'s **58236 - 58658**

VI. Public Hearing

Public Hearings are conducted to allow public comments on specific advertised issues such as rezoning, ordinances, policy development and other legislative actions to be considered by the County Commissioners. Following the public hearing, the Board of Commissioners will take action on each item presented below.

VII. County Commissioner Items

VIII. Presentations/Delegations –

Presentation/Delegations allows scheduled speakers to address the Commission for not more than ten (10) minutes on specific topics or for recognition of citizens, county employees or other events by the Commissioners.

IX. Regular Agenda

Business Items:

1. Beer and Wine Retail License Permit – Shane One Stop
2. Department of Family and Children Services Board Appointment
3. Conservation Subdivision Development Ordinance Update
4. Human Resources and Board Appointment Report
5. FY 2020 3rd Quarter Financial Report
6. FY 2021 Budget Work

X. County Attorney Items

XI. County Manager Update

XII. Citizen Comments

Comments from citizens via the Jasper County Facebook Page.

XIII. Executive Session

Consultation with County attorney to discuss pending or potential litigation as provided by O.C.G.A. §50-14-2(1); Discussion of the future acquisition of real estate as provided by O.C.G.A. §50-14-3(4); and discussion on employment, compensation, or periodic evaluation of county employees as provided in O.C.G.A. § 50-14-3(6)

XIV. Adjournment

******Details for Meeting Attendance******

- **All persons will be temperature checked at the door.**
- **Temperature readings of 100.4 or higher will not be allowed to enter the building.**
 - **Masks will be provided and recommended to be worn, but not required.**
 - **3 persons per bench; every other bench unoccupied.**
 - **Limit of 25 persons on main floor. 12 Additional chairs in balcony**

Consent Agenda – Item 1

Agenda Request – Jasper County BOC

Department: Board of Commissioners

Date: June 1, 2020

Subject: Approval of Minutes

Summary:

Minutes have been completed for the Jasper County Board of Commissioners:

- Regular Meeting Minutes, April 20, 2020
- Regular Meeting Minutes, May 4, 2020

Background:

Cost: \$0

Recommended Motion:

Approve minutes for:

- Regular Meeting Minutes, April 20, 2020
- Regular Meeting Minutes, May 4, 2020

Jasper County Board of Commissioners
April 20, 2020
Called Meeting Minutes
6:00 P.M.

Comm. Henry called the meeting to order at 6:00 p.m.

Commissioners Present: Bruce Henry- Chairman, Carl Pennamon, Gerald Stunkel- Vice-Chairman, Don Jernigan, and Doug Luke.

Staff Present: Mike Benton, County Manager and County Attorney, David Ozburn.

Pledge of Allegiance:

Invocation: District 5- Commissioner Doug Luke

Agenda Approval: Commissioner Henry motioned to approve the agenda with the addition of a discussion on the Guest Houses Code as business item #1. Commissioner Stunkel seconded the motion, passed unanimously.

Consent Agenda:

Approval of Minutes:

Check Register:

Public Hearing: None

Commissioner's Items:

Commissioner Luke- None

Commissioner Jernigan- None

Commissioner Henry- Commissioner Henry stated that Gov. Kemp held a Press Conference and is allowing some businesses to open on Friday and Monday with some restrictions. Updates will be posted on our website and Facebook page. He stated that Jasper County will be following what the governor puts out.

Commissioner Pennamon- None

Commissioner Stunkel- None

Presentations/Delegations:

Regular Agenda:

Item 1: Guest House Code of Ordinance: Chairman Henry stated that we need to take a closer look at code that allows guest houses in the county. He stated that in order for a building to be considered a guest house it needs to be on the same driveway. He posed the question of do we have a public hearing before placing a moratorium on guest houses in the County.

Attorney Ozburn stated that you do not have to have a Public Hearing. The process will be the same as any other ordinance change. As for the moratorium, it can be done as long as it is enforced across the board and there is a set amount of days for the moratorium.

Commissioner Stunkel motioned to have P&Z draft ordinance that will pose appropriate rules to guest houses and restrict guest houses within so many yards of the main home. This motion also includes a moratorium for 90-days or until this is resolved. Commissioner Luke seconded; passed unanimously.

Item 2: FY 2021 Budget Discussion: Chairman Henry stated that we are unsure but there may be a loss in Tax Revenue due to the COVID-19 pandemic and anything that is done at this time will be pure speculation. Chairman Henry stated that if the board could come up with a budget number and present it to the County Manager and staff and ask them to present a budget based on those numbers.

Commissioner Luke stated that in the past the budget has been based on a 95% collection rate. He stated that he believes there will be a 30% drop in collections based on the current climate. He asked what would be the minimum cost to run the county for a month.

Commissioner Jernigan stated that he contacted the Georgia Department of Labor for unemployment statistics for the county. For the week ending 3.7.20 there were 4 claims in Jasper County. The following weeks went to 9, the next week 18, then 105, 339, by 4.11.20 it dropped to 297.

Commissioner Stunkel posed the question to Mike whether the two large employers in the county that closed are paying the employees or if the employees are receiving unemployment. Mr. Benton stated that that he does not know.

Commissioner Luke suggested ACCG as a resource for dealing with turbulent times.

Mr. Benton stated that the Tax Commissioner is working on finding out how much of our taxes are paid through escrow accounts. Commissioner Pennamon posed the question of what services would be cut. Commissioner Luke stated that merit increases and pay increases would be frozen. He stated that there are steps that we could take to save without cutting services. Commissioner Stunkel stated that we should be trying to get locked into some of the lower prices right now. Commissioner Pennamon stated that he hopes not to be in the same predicament as in 2007-2009 and then in 2013 had to raise the millage rate. He stated that he feels we should be able to lower the millage rates some and use Fund Balance to offset the difference since that is what Fund Balance is for. Commissioner Stunkel stated that Public Works fuel bill should be down some. Commissioner Luke suggested getting a baseline of where we are to get numbers. We could look at the individual departments to see where cuts may be made if any. Commissioner Jernigan stated that we have to have the revenue before we complete the budget. Mr. Benton noted that sales tax revenue comes in at the end of the following month i.e. April's sales tax revenue numbers will come in at the end of May. Commissioner Luke stated that if things don't open in the next month it will hurt us bad. Commissioner Jernigan stated that there are some budgets that does not need to be cut. Commissioner Luke stated that we will not cut the budgets on the backs of the county employees. Commissioner Pennamon stated that he prefers to use as much Fund Balance as possible. Chairman Henry stated that he asked Mike to not pull together departmental budgets because the board could use last year's budget info. He also stated that he would like to try to give the taxpayers a break on their property taxes. Commissioner Jernigan stated that we don't want any cutbacks to hurt the homeowners and help "big" business.

Commissioner Stunkel questioned how we are doing with new building permits during this time. Mr. Benton stated that P&Z Director stated that we are busy.

Commissioner Jernigan asked that the County Manager send an email to the board with what was discussed during this meeting.

County Attorney Items: Attorney Ozburn requested an executive session for potential real estate.

County Manager Items: None

Citizens Comments: Commissioner Stunkel read a statement from Facebook Live where the resident asked about the landfill reopening. The commissioners came to the conclusion that the dump will reopen but a free month will be decided at a later date.

Executive Session:

Commissioner Luke motioned to go into Executive Session at 7:19 p.m. to discuss potential real estate acquisition. The motion was seconded by Commissioner Stunkel; passed unanimously. Commissioner Jernigan motioned to exit the Executive session at 7:45 p.m. Commissioner Pennamon seconded the motion, passed unanimously.

Adjourn:

Commissioner Pennamon motioned to adjourn the meeting at 7:45 p.m. Commissioner Jernigan seconded the motion, passed unanimously.

Bruce Henry, Chairman

Sharon Robinson, Clerk

Jasper County Board of Commissioners
May 4, 2020
Regular Meeting Minutes
6:00 P.M.

Comm. Henry called the meeting to order at 6:00 p.m.

Commissioners Present: Chairman, Bruce Henry, Vice-Chairman, Gerald Stunkel, Carl Pennamon, Don Jernigan, and Doug Luke.

Staff Present: Mike Benton, County Manager and County Attorney, David Ozburn.

Pledge of Allegiance:

Invocation: District 1- Commissioner Carl Pennamon

Agenda Approval: Commissioner Jernigan motioned to approve the agenda as presented. Commissioner Luke seconded the motion, passed unanimously.

Consent Agenda:

Approval of Minutes:

Commissioner Pennamon made the motion to approve the Minutes of February 24, 2020 as presented. Commissioner Jernigan seconded; passed unanimously.

Commissioner Pennamon made the motion to approve the Minutes of March 2, 2020 as presented. Commissioner Jernigan seconded; passed unanimously.

Commissioner Pennamon made the motion to approve the Minutes of March 16, 2020 as presented. Commissioner Jernigan seconded; passed unanimously.

Check Register:

Commissioner Luke made motion to approve the check register which included Check #'s 57708-58235 for payment, Commissioner Stunkel seconded; passed unanimously.

Public Hearing: None

Commissioner's Items:

Commissioner Luke- Commissioner Luke requested a State of the County regarding COVID-19, wanting to know if there are any employees on quarantine, etc. Mr. Benton noted that we have had 2 employees to test, both were negative. He stated that you have a chance to go out to Pitts Chapel Bridge and take a look, it's looking nice.

Commissioner Jernigan-Commissioner Jernigan asked for an update on Sugarhill, Jones, Dumas, Fullerton Phillips Roads, and Cedar Creek Bridge some of these were done by contractors.

Mr. Benton gave an update for these areas. Sugar Hill and Jones Roads are almost complete. There are two areas on Dumas Road that needs repair. The contractor for Fullerton Phillips Road said that he would guarantee the repair of the asphalt once the underlying issue is taken care of by the Public Works Department. Jordan Engineering took a look at it and said that the repairs will have to go deeper. The Cedar Creek Bridge will be a

part of the State Bridge project and he expects an update in June. Mr. Benton stated that they are starting interviews for candidates for the Ag agent position.

Commissioner Pennamon- Commissioner Pennamon stated that trash service is not picking up anything on the outside of the cans due to Corona Virus. He would like to make citizens aware of this via the website and Facebook. He received a request from Monticello Kart Racing (MKR) for use of the Rubber Tire Roller packer equipment. He stated that he has also been asked why we aren't having open meetings and the Board of Education is having open meetings.

Commissioner Stunkel- None

Commissioner Henry- Commissioner Henry stated that if nothing changes with State of Emergency mandates we will have open meetings after May 13th.

Presentations/Delegations:

Regular Agenda:

Item 1: Board of Assessors Appointment:

Chairman Henry stated that we have one position to fill on the board and Mr. Taylor is the only person to apply.

Commissioner Jernigan motioned to appoint Mr. Lionel Taylor to position 3 for the unexpired term which ends May 30, 2021. Commissioner Luke seconded the motion, passed unanimously.

Item 2: Development Authority of Jasper County Board Appointments:

Chairman Henry gave instructions how to choose the candidates for the open positions.

Commissioner Pennamon motioned to appoint Jan Gaston, Jeff Greeson, Jon Parrish, and Sam Kelly to two-year terms on the Development Authority of Jasper County Board. Commissioner Jernigan seconded, passed unanimously.

Commissioner Pennamon motioned to appoint Steve Jordan, Pam Mayer, and Robby Kelly to a four-year term on the Development Authority of Jasper County Board. Stunkel seconded to motion, passed unanimously.

Item 3: Family Connection FY2020 Contract Budget Amendment:

Mr. Benton explained that the Family Connection budget was cut at the beginning of the year by \$2,000. The State of Georgia has restored their budget. The director is asking Jasper County as the Fiscal agent to restore that budget. Commissioner Pennamon motioned to approve Budget Amendment #2020.05.04A. Commissioner Jernigan seconded the motion, passed unanimously.

Item 4: Senior Center Budget Amendments:

Mr. Benton explained that the Senior Center has received an increase in their budget by the NEGRC by \$4,900. Commissioner Luke motioned to approve the Senior Center budget amendment for the AAA Revenue \$4,900. Mr. Benton stated that there was an addition to the budget of \$4,574 for transportation. Commissioner Pennamon seconded the motion, passed unanimously. Commissioner Luke motioned to approve the Senior Center budget amendment for Transportation for \$4,574. Commissioner Jernigan seconded the motion, passed unanimously.

Item 5: UGA Cooperative Extension – Memorandum of Understanding:

Chairman Henry stated that we have always share the cost of the Extension Agent, UGA is now asking the county to help with the cost of the Coordinator. They have given us several options to move forward. Mr. Benton explained that the MOU is about who the personnel belongs to. It doesn't really deal with the actual cost.

Item 6: Jasper Memorial Hospital Request for Patient Transport Reimbursement:

Chairman Henry stated that Jan Gaston came before him to ask for reimbursement for transportation. He read her request to the board. Commissioner Luke stated that whatever we do we should come up with a plan for now and going forward. Mr. Benton stated that until last year we did not have a contract with anyone. Commissioner Pennamon motioned to table the discussion regarding the Jasper Memorial Hospital request for patient transport reimbursement. Commissioner Jernigan seconded the motion, passed unanimously.

Item 7: FY 2021 Budget Discussion:

Mr. Benton explained that we had two budget looks, one cutting the budget and the other keeping it the same as 2020. The 2020 is \$11,184,435. The amount for the cut budget is \$10,758,160. That is a 3.8% cut from the current budget. The revenue side deals with advalorem, millage rates, rollback, and rollback minus half mil, current rate -2 mil and current rate -1.5 mil. The 3.8% cut is across the board. We usually use 95% as our collection rate.

Commissioner Stunkel stated that we have not seen this type situation in the past and we have to be more aggressive in our estimates of how our county will be affected.

Commissioner Jernigan stated that he thinks we will see the biggest impact further down the road. He stated that he has been tracking the unemployment rate for Jasper County. The unemployment rate for Jasper County is at 242 currently.

Commissioner Pennamon stated that if we cut money, we have to cut services. He stated that he would like for us to be able to use Fund Balance for any possible shortfall.

Mr. Benton stated that on the budget cut layout he shows a collection reduction of 5%.

Commissioner Luke stated that he is a big fan of freezing property taxes from last year. He stated that we could make budget cuts on paper but it never takes place.

County Attorney Items: Attorney Ozburn requested an executive session for potential future real estate acquisition.

County Manager Items: Mr. Benton gave an update on the courthouse renovation.

Citizens Comments: Commissioner Stunkel read a statement from the Facebook Live where the resident asked if there is an indigent care fund.

Executive Session:

Commissioner Jernigan motioned to go into Executive session at 7:36 p.m. to discuss potential real estate acquisition. The motion was seconded by Commissioner Stunkel, passed unanimously.

Commissioner Pennamon motioned to exit the Executive session at 7:58 p.m. Commissioner Jernigan seconded the motion, passed unanimously.

Adjourn:

Commissioner Pennamon motioned to adjourn the meeting at 7:58 p.m. Commissioner Jernigan seconded the motion, passed unanimously.

Bruce Henry, Chairman

Sharon Robinson, Clerk

Consent Agenda – Item 2:

Agenda Request – Jasper County BOC

Department: Board of Commissioners

Date: June 1, 2020

Subject: Approval of Check Register

Summary:

A check register will be generated by the finance department on meeting day for signature and approval to process the checks.

Background:

Cost: \$0

Recommended Motion:

Approve processing of check #'s **58236 - 58658**

Agenda Request – Jasper County BOC

Department: Planning and Zoning

Date: June 1, 2020

Subject: Beer and Wine Retail Sales License Permit – Shane One Stop

Summary:

Shehzad Himani is applying for a retail license to sell beer and wine at Shane One Stop located at 8541 GA Hwy 142, Shady Dale, GA.

Background:

Location has been vacant for several years.

Cost:

None

Recommended Motion:

Approve application number 2020-A-008 for a license to sell at retail beer and wine at 8541 GA Hwy 142, Shady Dale, GA. operating as Shane One Stop

JASPER COUNTY ALCOHOLIC BEVERAGE LICENSE APPLICATION

JASPER COUNTY PLANNING AND ZONING
126 W. Greene Street Monticello, Ga 31064
706-468-4905

#500
Counter check
4/20/20

- BUSINESS NAME SHANE ONE STOP PHONE [REDACTED]
- CORPORATION NAME SHADY DALE MANAGEMENT LLC
- BUSINESS LOCATION 8541 GA Hwy 142, SHADY DALE GA 31085
(Street Address)
- MAILING ADDRESS 2173 TURNBURY GLEN WALK SNEVILLE GA 30078
- APPLICANT'S FULL NAME SHEHZAD HIMANI
- SOCIAL SECURITY # [REDACTED] DATE OF BIRTH 02/24/1974 SEX MALE
- DRIVER'S LICENSE # [REDACTED] STATE GA GA SALES TAX # [REDACTED]
- HOME ADDRESS 2173 TURNBURY GLEN WALK SNEVILLE ZIP 30078
- HAVE YOU EVER BEEN ARRESTED? YES NO IF YES, DATE AND OFFENSE _____

CONSENT AUTHORIZATION: I hereby authorize any agent of Jasper County to receive any criminal history Record information pertaining to me which may be in the files of any state or local criminal justice agency in Ga.

- TYPE OF LICENSE: NEW RENEWAL TRANSFER BEER _____ WINE _____
- THIS LICENSE IS FOR: RETAIL POURING WHOLESALE LIQUOR _____ ALL _____
- TYPE OF ESTABLISHMENT: Restaurant _____ Service Station _____ Lounge _____ Package Shop _____
Private Club _____ Grocery Store Convenience Store _____ Other: _____

ACCEPTANCE OF PAYMENT BY THE COUNTY DOES NOT CONSTITUTE FINAL APPROVAL OF THE LICENSE APPLICATION. THIS APPLICATION IS SUBJECT TO ALL NECESSARY APPROVALS. SAID LICENSE FEE SHALL BE REFUNDED IN THE EVENT THAT FINAL APPROVAL IS NOT GRANTED.

04/18/2020
Date applied for

[Signature]
Signature of Applicant



[Signature]
NOTARY

1. WHAT IS THE SEATING CAPACITY FOR THE BUSINESS LOCATION?
2. WHAT PERCENTAGE OF THE BUSINESS' ANNUAL GROSS INCOME FOR THE PREVIOUS YEAR WAS FOR SALES OF FOOD TO BE CONSUMED ON PREMISES?
3. IS THERE ANY PART OF THE BUSINESS OTHER THAN THE DINING AREA WHERE PATRONS ARE ALLOWED TO CONGREGATE? IF SO, PLEASE DESCRIBE SUCH AREA(S) IN DETAIL.
4. DOES THE LICENSE, PARTNER, CORPORATION OR OWNER HAVE ANY OWNERSHIP INTERESTS IN ANY OTHER LICENSED ALCOHOLIC BEVERAGE BUSINESS IN THE STATE OF GEORGIA? IF SO, GIVE NAME, BUSINESS NAME, AND BUSINESS LOCATION.

NOTE: Before signing this application, check all answers and explanations to see that you have answered All questions fully and correctly. This application is to be executed under oath and subject to the penalties for false swearing, and it includes all attached sheets submitted herewith. Licensee understands that any license issued pursuant to this application is conditioned upon the truth of the answers and statements made herein and that any false answers and statements herein shall constitute cause for the suspension or revocation of any license issued pursuant to this application.

STATE OF GEORGIA
JASPER COUNTY

I, Shehzad Hina (applicant), do solemnly swear subject to criminal penalties for false swearing, that the statements and answers made by me to the foregoing questions in this application are true and no false or fraudulent statement or answer is made herein to procure the granting of such license.

Applicant's signature

04/18/20
Date

I hereby certify that Shehzad Hina signed his/her name to the foregoing application after Stating to me that he/she knew and understood all statements and answers therein, and, under oath actually administered by me, has sworn that said statements and answers are true.

This 18 day of April, 2019.

[Signature]
Notary Public



Why am I receiving this document?

Below is confirmation of your Sales and Use Tax Certificate of Registration.

View and print additional copies of this Certificate of Registration by logging into your Georgia Tax Center (GTC) account at <https://gtc.dor.ga.gov>.

What am I required to do?

- You must publicly display this certificate in your place of business.
- You must timely file sales and use tax returns, even if no tax is due.
- You are to file monthly, unless the Georgia Department of Revenue notifies you of a different filing frequency.
- Returns and payments are due no later than the 20th day of the month following the period being reported.

What should I do if there are changes to my business?

- A business may update its officers, mailing address, trade name, and NAICS code through GTC.
- If you open a new business location, you must register the location by logging into your GTC account and registering a new tax account.
- If the business is sold or closes, you must file a final return and submit payment within 15 days of the sale or closure.
- If there are errors on your certificate or other changes to your business, such as a change in ownership or name change, contact the Taxpayer Services Division at (877) 423-6711 or via email at st-license@dor.ga.gov.

Sales and use tax returns may be filed electronically through GTC.



ST-2 THIS CERTIFICATE MUST BE PUBLICLY DISPLAYED AS PROVIDED BY LAW

SALES AND USE TAX CERTIFICATE OF REGISTRATION

STATE OF GEORGIA
DEPARTMENT OF REVENUE
Taxpayer Services Division

Issued pursuant to the Retailers' and Consumers' Sales and Use Tax Act of 1951, as amended.
The person named below is authorized and empowered to collect state and local sales and use taxes.

A

STATE TAXPAYER IDENTIFIER: [REDACTED]	EFFECTIVE DATE: 01-Jun-2020	SALES TAX NUMBER: [REDACTED]	COUNTY NAME: JASPER
NAICS:445120 - Convenience Stores		Secondary NAICS: None	

SHADY DALE MANAGEMENT LLC SHANE ONE STOP 8541 GA HIGHWAY 142 SHADY DALE, GA 31085-3429 15
--

IMPORTANT - This Certificate is
NON TRANSFERABLE

COMMISSIONER OF REVENUE

Alcohol ad for newspaper

The following application will go before the Board of Commissioners on June 1, 2020 at 6 pm.

- Shane One Stop, Application number 2020-A-011 located at 8541 Hwy 142 Shady Dale Ga 31085. Name of applicant: Shehzad Himani –Retail sales for beer and wine.

Consideration of approval will be on the agenda for the monthly County Commissioners meeting on June 1, 2020 at 6 pm. The meeting will be in the main courtroom on the second floor.

Business Item 2:

Agenda Request – Jasper County BOC

Department: Board of Commissioners

Date: June 1, 2020

Subject: Department of Family and Children Services Board Appointments

Summary:

The DFCS Board has two vacancies that need to be filled. Staff has advertised for volunteers twice. The following people have expressed an interest:

Latoya Johnson
Dr. Christine Talmadge

Background:

The Board of Commissioners appoints citizen volunteers to the DFCS Board to serve 5-year terms.

Cost:

None

Recommended Motion:

Appoint Latoya Johnson and Dr. Christine Talmadge to the Jasper County DFCS Board to serve 5 year terms expiring in 2025.

Sharon Robinson

From: LaToya Johnson <johnsonlatoya033@gmail.com>
Sent: Saturday, March 14, 2020 4:01 PM
To: Sharon Robinson
Subject: Board Positions

I would like to be considered for the DFACS Board. Please let me know if more information is needed.
Thank you!

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Sharon Robinson

From: Mary Talmadge <mct899720@gmail.com>
Sent: Monday, May 11, 2020 11:29 AM
To: Sharon Robinson
Subject: DFCS Board

Sharon, I would be interested in serving on the Department of Family and Children Services Board. Sincerely,
Dr. Mary Christine Talmadge

Agenda Request – Jasper County BOC

Department: Planning & Zoning

Date: June 1, 2020

Subject: Conservation Subdivision Development Ordinance Update

Summary:

Planning and Zoning and the County Attorney will provide a status update to the conservation subdivision development ordinance.

Background:

At the November 4, 2019 Board of Commissioners meeting, the BOC approved a motion that Planning and Zoning along with the County Attorney work to protect the 2008 zoning ordinance on conservation subdivision development.

Cost:

To be determined

Recommended Motion:

Board Discretion

Business Item - 4:

Agenda Request – Jasper County BOC

Department: Human Resources

Date: June 1, 2020

Subject: Human Resources and Board Appointment Report

Summary:

Staff will present a Human Resource Report and upcoming Board Appointments needed.

Background:

Staff has been requested to provide A Quarterly Human Resource Report along with upcoming expired Board appointments to the Board of Commissioners. Reports will be provided in the months of March, June, September, and December going forward.

Cost:

None

Recommended Motion:

None Required



Jasper County Human Resources Report

Period Covered: February 2020 – May 2020

Current Open Positions

Heavy Equipment Operator – CDL – (1)

Equipment Operator (1)

Paramedic (1)

EMT (3)

New Hires

Sheriff/Jail – 2

Fire Rescue – 1

Probate – Part-time - 1

Tax Comm. – Part-time - 1

EMS – Part-time - 1

Terminations/Resignations

Public Works - 1

Sheriff – 1

Fire Rescue - 2

Total Employees = 156

Full-time = 115

Part-time = 41

Board Appointments Needed:

Jasper County Recreation Board

Jasper County DFCS Board

Jasper County Water & Sewer Authority

Planning & Zoning Board

Board of Appeals (P&Z)

Business Item – 5:

Agenda Request – Jasper County BOC

Department: Finance

Date: June 1, 2020

Subject: FY 2020 3rd Quarter Financial Report

Summary:

Staff will present a Financial Report for 3rd Quarter FY2020.

Background:

Cost:

None

Recommended Motion:

None Required

JASPER COUNTY BOARD OF COMMISSIONERS
 FY2020 3RD QUARTER
 FINANCIAL REPORT
 MARCH 31, 2020

FUND #	FY 2020 BUDGET	FY 2020 ACTUAL	% COLLECTED	% REMAINING
100				
GENERAL FUND - REVENUE				
1	\$ 5,868,921	\$ 5,840,765	99.5%	0.5%
2	\$ 662,640	\$ 771,233	116.4%	-16.4%
3	\$ 209,800	\$ 243,446	112.5%	-12.5%
4	\$ 684,182	\$ 665,165	97.2%	2.8%
5	\$ 647,054	\$ 549,478	84.9%	15.1%
6	\$ 751,000	\$ 759,234	101.1%	-1.1%
7	\$ 221,760	\$ 223,946	101.0%	-1.0%
8	\$ 420,563	\$ 236,029	56.1%	43.9%
9	\$ 100,510	\$ 100,726	100.2%	-0.2%
10	\$ 351,400	\$ 276,361	78.6%	21.4%
11	\$ 134,000	\$ 101,708	75.9%	24.1%
12	\$ 135,000	\$ 108,655	80.5%	19.5%
13	\$ 40,000	\$ -	0.0%	100.0%
14	\$ 16,500	\$ 11,129	67.4%	32.6%
15	\$ 62,000	\$ 53,005	85.5%	14.5%
16	\$ 103,100	\$ 104,378	101.2%	-1.2%
17	\$ 5,000	\$ -	0.0%	100.0%
18	\$ 8,500	\$ 3,944	46.4%	53.6%
19	\$ 43,500	\$ 46,804	107.6%	-7.6%
20	\$ 206,000	\$ 344,787	167.4%	-67.4%
21	\$ 141,067	\$ 116,963	82.9%	17.1%
22	\$ 10,812,497	\$ 10,557,756	97.6%	2.4%
TOTAL GENERAL FUND REVENUE				

DEPT #	FY 2020 BUDGET	FY 2020 ACTUAL	% EXPENDED	% UNENCUMBERED
100				
GENERAL FUND - EXPENDITURES				
23	\$ 1,803,960	\$ 1,314,838	72.9%	27.1%
24	\$ 844,288	\$ 621,355	73.6%	26.4%
25	\$ 4,832,651	\$ 3,451,045	71.4%	28.6%
26	\$ 1,935,215	\$ 1,507,451	77.9%	22.1%
27	\$ 494,879	\$ 372,912	75.4%	24.6%
28	\$ 246,827	\$ 189,654	76.8%	23.2%
29	\$ 271,796	\$ 215,175	79.2%	20.8%
30	\$ 661,156	\$ 495,867	75.0%	25.0%
31	\$ 93,663	\$ -	0.0%	100.0%
32	\$ 11,184,435	\$ 8,168,295	73.0%	27.0%
TOTAL GENERAL FUND EXPENDITURES				

25

JASPER COUNTY BOARD OF COMMISSIONERS
 FY2020 3rd QUARTER
 FINANCIAL REPORT
 MARCH 31, 2020

LINE #	DEPT #	GENERAL FUND - EXPENDITURES	FY 2020		%	
			BUDGET	ACTUAL	EXPENDED	UNENCUMBERED
100		GENERAL GOVERNMENT-				
32	01110	BOARD OF COMMISSIONERS	\$ 236,535	\$ 176,862	74.8%	25.2%
33	01300	EXECUTIVE	\$ 200,520	\$ 143,473	71.6%	28.4%
34	01400	ELECTIONS	\$ 28,942	\$ 18,498	63.9%	36.1%
35	01401	REGISTRAR	\$ 64,678	\$ 42,362	65.5%	34.5%
36	01510	FINANCIAL ADMINISTRATION	\$ 127,961	\$ 86,655	67.7%	32.3%
37	01540	HUMAN RESOURCES	\$ 105,272	\$ 52,999	50.3%	49.7%
38	01545	TAX COMMISSIONER	\$ 257,032	\$ 160,329	62.4%	37.6%
39	01150	TAX ASSESSOR	\$ 324,298	\$ 246,456	76.0%	24.0%
40	01565	GOV'T BUILDINGS	\$ 164,800	\$ 156,949	95.2%	4.8%
41	80000	DEBT SERVICE	\$ 293,922	\$ 230,254	78.3%	21.7%
42		TOTAL GENERAL GOVERNMENT	\$ 1,803,960	\$ 1,314,838	72.9%	27.1%
200		JUDICIAL-				
43	02150	SUPERIOR COURT	\$ 371,644	\$ 277,843	74.8%	25.2%
44	02200	DISTRICT ATTORNEY	\$ 52,132	\$ 37,342	71.6%	28.4%
45	02400	MAGISTRATE COURT	\$ 115,843	\$ 92,211	79.6%	20.4%
46	02450	PROBATE COURT	\$ 194,423	\$ 129,632	66.7%	33.3%
47	02600	JUVENILE COURT	\$ 5,000	\$ 4,406	88.1%	11.9%
48	03100	COURTS: OTHER COSTS	\$ 105,246	\$ 79,920	75.9%	24.1%
49		TOTAL JUDICIAL	\$ 844,288	\$ 621,355	73.6%	26.4%
300		PUBLIC SAFETY-				
50	03300	SHERIFF	\$ 2,398,768	\$ 1,807,676	75.4%	24.6%
51	03326	JAIL	\$ 987,782	\$ 671,859	68.0%	32.0%
52	03360	COURTHOUSE SECURITY	\$ 113,120	\$ 76,283	67.4%	32.6%
53	03550	FIRE RESCUE	\$ 1,138,770	\$ 773,095	67.9%	32.1%
54	03700	CORONER	\$ 25,688	\$ 13,735	53.5%	46.5%
55	03900	ANIMAL CONTROL	\$ 153,057	\$ 98,264	64.2%	35.8%
56	03920	EMERGENCY MANAGEMENT	\$ 15,466	\$ 10,132	65.5%	34.5%
57		TOTAL PUBLIC SAFETY	\$ 4,832,651	\$ 3,451,045	71.4%	28.6%
400		PUBLIC WORKS-ROADS AND BRIDGES	\$ 1,935,215	\$ 1,507,451	77.9%	22.1%
600		CULTURE/RECREATION-				
59	06100	RECREATION-	\$ 258,805	\$ 185,465	71.7%	28.3%
60	06200	SENIOR CENTER	\$ 236,074	\$ 187,447	79.4%	20.6%
61		TOTAL CULTURE/RECREATION	\$ 494,879	\$ 372,912	75.4%	24.6%
700		HOUSING DEVELOPMENT-				
62	07100	COUNTY EXTENSION SERVICE	\$ 48,840	\$ 30,916	63.3%	36.7%
63	07410	PLANNING AND ZONING	\$ 197,987	\$ 158,737	80.2%	19.8%
64		TOTAL HOUSING AND DEVELOPMENT	\$ 246,827	\$ 189,654	76.8%	23.2%

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JASPER COUNTY BOARD OF COMMISSIONERS
 FY2020 3RD QUARTER
 FINANCIAL REPORT
 MARCH 31, 2020

DEPT #	GENERAL FUND - EXPENDITURES	FY 2020		%	
		BUDGET	ACTUAL	EXPENDED	UNENCUMBERED
100	GENERAL FUND -				
900	APPROPRIATIONS/CONTINGENCY-				
65	572030 DEPT OF FAMILY AND CHILDRENS SERVICES	\$ 10,375	\$ 7,781	75.0%	25.0%
66	572060 CONSERVATION	\$ 3,000	\$ 3,000	100.0%	0.0%
67	572070 JC BOARD OF EDUCATION	\$ 34,000	\$ 24,070	70.8%	29.2%
68	572080 PUTNAM-JASPER SUPPORT SERVICES	\$ 5,760	\$ 4,320	75.0%	25.0%
69	572100 UNCLE REMIUS LIBRARY	\$ 100,043	\$ 75,032	75.0%	25.0%
70	572101 UNCLE REMIUS LIBRARY - 2% LOST	\$ 12,942	\$ 10,990	84.9%	15.1%
71	572111 GA FORESTRY	\$ 15,876	\$ 11,907	75.0%	25.0%
72	572180 FAMILY CONNECTION	\$ 8,500	\$ 6,375	75.0%	25.0%
73	572190 CHAMBER OF COMMERCE	\$ 38,400	\$ 28,800	75.0%	25.0%
74	572200 FOUR COUNTY DEV AUTHORITY	\$ -	\$ -		
75	573000 JCSWA	\$ 42,900	\$ 42,900	100.0%	0.0%
76	579000 CONTINGENCY & PAYROLL CONTINGENCY	\$ -	\$ -		
77	579200 911 AUTH PAYROLL CONTINGENCY	\$ -	\$ -		
78	TOTAL APPROPRIATIONS/CONTINGENCY	\$ 271,796	\$ 215,175	79.2%	20.8%
950	COMPONENT UNITS-				
79	611200 JASPER COUNTY HEALTH DEPARTMENT	\$ 54,967	\$ 41,225	75.0%	25.0%
80	611300 ECONOMIC DEVELOPMENT AUTHORITY	\$ 107,513	\$ 80,635	75.0%	25.0%
81	611400 E911 JOINT COUNTY AUTHORITY	\$ 362,715	\$ 272,036	75.0%	25.0%
82	612500 TRANSFER TO SENIOR CENTER	\$ -	\$ -		
83	612540 TRANSFER TO LANDFILL	\$ 150,063	\$ 112,547	75.0%	25.0%
84	618000 TRANSFER FROM CURBSIDE	\$ (14,102)	\$ (10,577)	75.0%	25.0%
85	TOTAL COMPONENT UNITS	\$ 661,156	\$ 495,867	75.0%	25.0%
86	CAPITAL TRANSFER	\$ 93,663	\$ -	0.0%	100.0%

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Agenda Request – Jasper County BOC

Department: Board of Commissioners

Date: June 1, 2020

Subject: FY 2021 Budget Work

Summary:

Staff has prepared budget materials for discussion for the FY 2021 Budget.

Budget packet contains the following:

Revised FY 2021 Revenue Projections

Rollback Rate - 14.533

Rollback Rate less One Half Mil - 14.033

Advalorem Collection Rates of 95%, 94% and 93%

Current FY 2020 Budget Totals

FY 2020 Projected Budget Expenditures

FY 2020 Budget with 3.8% Cut

FY 2021 Required Added Budget Items

FY 2021 Budget Increase Requests

Background:

Cost:

None

Recommended Motion:

Board Discretion

REVENUE PROJECTED - 2021 (Millage Rate = 14.533; 94%)

<u>Account Number</u>	<u>Description</u>	<u>Adopted 2020</u>	<u>FY 2020 Annualized at 5-21</u>	<u>Projected 2021 at 5-29</u>	<u>Inc/(Dec) Variance</u>	<u>FY 2021 Notes Revised</u>	<u>FY 2021 Notes</u>
100-031-31100-00031-311000	ADVALOREM TAXES- CURR YEAR	\$ 5,868,921	\$ 5,896,939	\$ 6,102,152	\$ 233,231	May19-\$21,068; June19-\$15,781; use 25% reduction for May-June 2020	April-June 2018 - \$79,649; April-June 2019 - \$99,413; use 50% discount off 2019 for April-June 2020
100-031-31100-00031-311010	ADVALOREM TAXES- PRIOR YEAR	\$ 205,000	\$ 244,976	\$ 200,000	\$ (5,000)	May19-\$15,647; June19-\$3280; May20=week1-2-\$3477;	revised down to 20% off FY 20 Actual
100-031-31100-00031-311120	TIMBER TAX	\$ 74,250	\$ 59,678	\$ 60,000	\$ (14,250)	May19-\$7292; June19-\$288; May20 week 1-2-\$2240	Apr-Jun 18 \$15,962; Apr-Jun 19 \$27,505; use \$11k for FY20 remainder; Reduce FY21 19% from FY 20 Budget
100-031-31100-00031-311130	SALES TAX VEND COMP	\$ 200	\$ 264	\$ 250	\$ 50		Reduce FY 21 5% from FY 20 Budget
100-031-31100-00031-311190	MAIL FEE MOTOR VEHICLE	\$ 39,000	\$ 39,569	\$ 39,000	\$ -	April20-\$2955	Reduce FY 21 16% from FY 20 Budget
100-031-31100-00031-311310	VEHICLE TAXES	\$ 119,740	\$ 114,389	\$ 100,512	\$ (19,228)	April20-\$8253	
100-031-31100-00031-311315	MOTOR VEHICLE TAVT TAX	\$ 485,000	\$ 761,088	\$ 610,000	\$ 125,000	May19-\$49,810; June19-\$53,373; use 25% reduction for May-June 20	Reduce FY 21 16% from FY 20 Actual No Change
100-031-31100-00031-311320	MOBILE HOME TAXES	\$ 18,300	\$ 16,542	\$ 16,000	\$ (2,300)		
100-031-31100-00031-311330	MOBILE HOME PRIOR YEAR	\$ 3,000	\$ 1,865	\$ 2,000	\$ (1,000)		7-26-18 \$32,090; 6-30-19 \$35,030; use \$32k
100-031-31100-00031-311350	RAILROAD TAX	\$ 30,000	\$ 30,000	\$ 30,000	\$ -		
100-031-31100-00031-311400	VEHICLE TAX PRIOR YEARS	\$ 1,500	\$ 358	\$ 300	\$ (1,200)		
100-031-31100-00031-311410	TIMBER TAX PRIOR YEARS	\$ 300	\$ 6,912	\$ 2,000	\$ 1,700		
100-031-31100-00031-311430	MOBILE HOME PERMITS/TAX COM	\$ 600	\$ 566	\$ 500	\$ (100)		2020 PT-77
100-031-31100-00031-311500	FLPA/PROPERTY TAX GRANTS	\$ 684,182	\$ 665,165	\$ 560,375	\$ (123,807)		revised down to 20% off FY20 actual
100-031-31100-00031-311600	REAL ESTATE TRANS TAX	\$ 33,000	\$ 35,020	\$ 32,000	\$ (1,000)		revised down to 20% off FY 20actual
100-031-31100-00031-311610	INTANGIBLE RECORDING	\$ 77,000	\$ 106,658	\$ 88,000	\$ 11,000		
100-031-31100-00031-311710	HEAVY DUTY EQUIPMENT TAX	\$ 950	\$ 413	\$ 500	\$ (450)		
100-031-31100-00031-314900	ENERGY EXCISE TAX	\$ 25,000	\$ 5,921	\$ 5,500	\$ (19,500)		
100-031-31300-00031-313100	LOCAL OPTION SALES AND USE	\$ 647,054	\$ 731,388	\$ 694,818	\$ 47,764	2019 Ave - \$59,582; 2020 April - 61,909; use 5% off FY 20 Projection	revised down to 9% off FY 20 actual
100-031-31400-00031-314200	ALCOHOLIC BEVERAGE EXCISE TAX	\$ 68,000	\$ 58,203	\$ 60,000	\$ (8,000)		
100-031-31600-00031-316200	INSURANCE PREMIUM TAX	\$ 751,000	\$ 759,234	\$ 770,000	\$ 19,000		Growth -FY14-4%;FY15-5%;FY16-7%;FY17-6%;FY18 -7%;FY19-7%;use 6% for FY2020; use 2% for 20
100-031-31630-00031-316300	BUSINESS LICENSE TAX	\$ 18,500	\$ 20,378	\$ 20,000	\$ 1,500	\$ 31,031	
100-031-31800-00031-318001	FIRE DISTRICT - JCWSA	\$ 43,500	\$ 47,533	\$ 43,500	\$ -		
100-031-31900-00031-319000	PENALTIES AND INTEREST/DEL TAX	\$ 98,010	\$ 106,288	\$ 90,000	\$ (8,010)		revised down to 15% off FY 20 actual
100-031-31900-00031-319500	FI FA / ADVERTISING REIMBURSEMENT	\$ 2,500	\$ 1,914	\$ 1,500	\$ (1,000)		
100-032-32100-00032-321100	ALCOHOLIC BEVERAGE LICENSE	\$ 15,100	\$ 14,300	\$ 14,500	\$ (600)		
100-032-32100-00032-321400	GENERAL BUSINESS LICENSE	\$ 15,000	\$ 14,075	\$ 15,000	\$ -		
100-032-32200-00032-322100	BUILDING STRUCTURES & EQUIP	\$ 37,500	\$ 57,056	\$ 55,000	\$ 17,500		
100-032-32200-00032-322110	INSPECTION	\$ 7,000	\$ 6,476	\$ 5,000	\$ (2,000)		

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100-039-38910-00038-389140	CAPITAL LEASES	\$	-	\$	-	\$	-
100-039-39000-00039-322500	ANIMAL CONTROL FEES	\$	5,500	\$	3,418	\$	4,500
100-039-39000-00039-389160	ANIMAL CONTROL DONATIONS	\$	3,000	\$	735	\$	1,000
100-039-39200-00039-392200	INSURANCE CLAIMS	\$		\$	14,278	\$	
100-300-03300-00038-389120	PUBLIC SAFETY MISC REVENUE	\$		\$	-	\$	-
100-300-03300-00039-392200	PUBLIC SAFETY INSURANCE CLAIMS	\$		\$	-	\$	-
100-900-09000-00033-334001	STATE GRANT - FAMILY CONNECTION	\$		\$	-	\$	-
100-600-06100-00034-347500	PROGRAM FEES COLLECTED (RECREATION)	\$	62,000	\$	42,702	\$	60,000
100-600-06200-00034-334100	Senior Center RDC	\$	88,112	\$	88,942	\$	88,112
100-600-06200-00034-334200	Senior Center Transportation	\$	49,955	\$	50,138	\$	49,955
100-600-06200-00034-347500	Senior Center Program Fees	\$	3,000	\$	3,702	\$	1,500
New Pending	LOSS FUND BALANCE REFUND - EMP INS	\$	150,000	\$	-	\$	(150,000)
General Fund Regular Digest Operating Revenue		\$	10,718,834	\$	11,139,251	\$	10,763,474
Special Digest - Stanton Springs		\$	93,663	\$	132,928	\$	186,162
Grand Total General Fund Revenue		\$	10,812,497	\$	11,272,179	\$	10,949,636
						\$	137,139

FY 18 \$66,753; FY 19 \$63,080; Deduct \$20k for FY 21 Football Program - 33% of \$62k
 Periods 1 - 8 collected \$65,942
 Periods 1-7 collected \$31,008; removed June 19 received after fiscal close \$4,574

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	14.533	Rollback AT 95.00%	Tax	14.033	Rollback minus .5 AT 95.00%	Tax
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,167,069	\$6,167,069	\$6,268,309	\$5,954,894	\$5,954,894
ALL OTHER REVENUE			\$4,847,484			\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE			<u>\$11,014,553</u>			<u>\$10,802,378</u>
FY 2021 BUDGET SAME AS FY 2020			\$11,184,435			\$11,184,435
DIFFERENCE FUNDED BY FUND BALANCE			<u>-\$169,882</u>			<u>-\$382,057</u>

	14.533	Rollback AT 94.00%	Tax	14.033	Rollback minus .5 AT 94.00%	Tax
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,102,152	\$6,102,152	\$6,268,309	\$5,892,211	\$5,892,211
ALL OTHER REVENUE			\$4,847,484			\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE			<u>\$10,949,636</u>			<u>\$10,739,695</u>
FY 2021 BUDGET SAME AS FY 2020			\$11,184,435			\$11,184,435
DIFFERENCE FUNDED BY FUND BALANCE			<u>-\$234,799</u>			<u>-\$444,740</u>

	14.533	Rollback AT 93.00%	Tax	14.033	Rollback minus .5 AT 93.00%	Tax
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,037,236	\$6,037,236	\$6,268,309	\$5,829,528	\$5,829,528
ALL OTHER REVENUE			\$4,847,484			\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE			<u>\$10,884,720</u>			<u>\$10,677,012</u>
FY 2021 BUDGET SAME AS FY 2020			\$11,184,435			\$11,184,435
DIFFERENCE FUNDED BY FUND BALANCE			<u>-\$299,715</u>			<u>-\$507,423</u>

	14.533	Rollback AT 95.00%	Tax	14.033	Rollback minus .5 AT 95.00%	Tax
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,167,069	\$6,167,069	\$6,268,309	\$5,954,894	\$5,954,894
ALL OTHER REVENUE			\$4,847,484			\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE			<u>\$11,014,553</u>			<u>\$10,802,378</u>
FY 2021 BUDGET SAME AS FY 2020 PROJECTED TOTAL			\$11,036,126			\$11,036,126
DIFFERENCE FUNDED BY FUND BALANCE			<u>-\$21,573</u>			<u>-\$233,748</u>

	14.533	Rollback AT 94.00%	Tax	14.033	Rollback minus .5 AT 94.00%	Tax
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,102,152	\$6,102,152	\$6,268,309	\$5,892,211	\$5,892,211
ALL OTHER REVENUE			\$4,847,484			\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE			<u>\$10,949,636</u>			<u>\$10,739,695</u>
FY 2021 BUDGET SAME AS FY 2020 PROJECTED TOTAL			\$11,036,126			\$11,036,126
DIFFERENCE FUNDED BY FUND BALANCE			<u>-\$86,490</u>			<u>-\$296,431</u>

	14.533	Rollback AT 93.00%	Tax	14.033	Rollback minus .5 AT 93.00%	Tax
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,037,236	\$6,037,236	\$6,268,309	\$5,829,528	\$5,829,528
ALL OTHER REVENUE			\$4,847,484			\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE			<u>\$10,884,720</u>			<u>\$10,677,012</u>
FY 2021 BUDGET SAME AS FY 2020 PROJECTED TOTAL			\$11,036,126			\$11,036,126
DIFFERENCE FUNDED BY FUND BALANCE			<u>-\$151,406</u>			<u>-\$359,114</u>

	14.533	Rollback AT 95.00%	Tax	14.033	Rollback minus .5 AT 95.00%	Tax
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,167,069	\$6,167,069	\$6,268,309	\$5,954,894	\$5,954,894
ALL OTHER REVENUE			\$4,847,484			\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE			<u>\$11,014,553</u>			<u>\$10,802,378</u>
FY 2021 BUDGET Same as FY 2020 with 3.8% Cut			\$10,758,160			\$10,758,160
DIFFERENCE FUNDED BY FUND BALANCE			<u>\$256,393</u>			<u>\$44,218</u>

	14.533	Rollback AT 94.00%	Tax	14.033	Rollback minus .5 AT 94.00%	Tax
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,102,152	\$6,102,152	\$6,268,309	\$5,892,211	\$5,892,211
ALL OTHER REVENUE			\$4,847,484			\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE			<u>\$10,949,636</u>			<u>\$10,739,695</u>
FY 2021 BUDGET Same as FY 2020 with 3.8% Cut			\$10,758,160			\$10,758,160
DIFFERENCE FUNDED BY FUND BALANCE			<u>\$191,476</u>			<u>-\$18,465</u>

	14.533	Rollback AT 93.00%	Tax	14.033	Rollback minus .5 AT 93.00%	Tax
ADVALOREM TAXES - CURRENT	\$6,491,651	\$6,037,236	\$6,037,236	\$6,268,309	\$5,829,528	\$5,829,528
ALL OTHER REVENUE			\$4,847,484			\$4,847,484
GRAND TOTAL GENERAL FUND REVENUE			<u>\$10,884,720</u>			<u>\$10,677,012</u>
FY 2021 BUDGET Same as FY 2020 with 3.8% Cut			\$10,758,160			\$10,758,160
DIFFERENCE FUNDED BY FUND BALANCE			<u>\$126,560</u>			<u>-\$81,148</u>

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GENERAL FUND	FY 2019 APPROVED Budget	FY 2020 APPROVED BUDGET	FY 2020 Budget W/3.8% CUT	FY 2020 PROJECTED EXPENDITURES	FY 2021 OBLIGATED/ ADDED BUDGET	FY 2021 PROPOSED BUDGET	FY 2021 BUDGET INCREASE REQUESTS
1110 BOC	219,561	236,535	229,441	244,065			0
1300 EXECUTIVE	194,229	200,520	194,506	200,503			0
1400 ELECTIONS	28,942	28,942	28,074	25,608			2,308
1401 REGISTRAR	59,363	64,678	62,738	63,140			8,253
1510 FINANCIAL ADMINISTRATION	125,581	127,961	124,123	122,397			1,610
1540 HR	103,055	105,272	102,115	93,223			8,468
1545 TAX COMMISSIONER	210,266	217,282	210,766	221,096			32,332
1550 TAX ASSESSOR	283,851	324,298	314,572	315,326			0
1565 GOVERNMENT BUILDINGS	162,800	164,800	159,858	202,444			0
2150 SUPERIOR COURT	360,574	371,644	360,498	377,630			17,070
2200 DISTRICT ATTORNEY	50,018	52,132	50,569	52,337			0
2400 MAGISTRATE COURT	109,938	115,843	112,369	127,241			24,545
2450 PROBATE COURT	195,591	189,859	184,166	179,990			3,579
2600 JUVENILE COURT	5,000	5,000	4,850	5,875			0
3100 COURTS OTHER COSTS	123,124	105,246	102,090	106,560	1,712	108,272	6,712
3300 SHERIFF	2,292,221	2,398,768	2,326,829	2,260,022			134,639
3326 JAIL	846,945	987,782	958,158	971,763			14,723
3360 COURTHOUSE SECURITY	98,828	113,120	109,727	108,807			7,520
3550 FIRE RESCUE	1,071,689	1,138,770	1,104,618	1,105,877			185,107
3700 CORONER	25,470	25,688	24,918	21,383			7,613
3900 ANIMAL CONTROL	133,053	153,057	148,467	140,165			0
3920 EMERGENCY MANAGEMENT	12,566	15,466	15,002	13,758			0
4200 ROADS AND BRIDGES	1,772,857	1,935,215	1,877,178	1,967,839			0
6100 RECREATION	248,981	258,805	251,044	215,002			0
6200 SENIOR CENTER	225,174	236,074	228,994	252,786			463
7100 COUNTY EXTENSION	47,655	48,840	47,375	47,567			18,367
7410 PLANNING AND ZONING	183,605	197,987	192,049	216,045			50,452
SUBTOTAL - DEPARTMENTS	9,190,937	9,819,584	9,525,095	9,658,451			523,761
AGENCIES/COMPONENT UNITS	929,974	932,952	904,973	934,663			15,593
DEBT SERVICE	241,149	293,922	285,107	287,142	24,882	318,804	24,882
SUBTOTAL - AGENCIES & DEBT SERVICE	1,171,123	1,226,874	1,190,080	1,221,805			40,475
SUBTOTAL - OPERATING EXPENDITURES	10,362,060	11,046,458	10,715,175	10,880,256			564,236
GENERAL FUND CAPITAL EXPENDITURES	96,100	44,314	42,985	22,942			
SUBTOTAL - OPERATING & CAPITAL EXPENDITURES	10,458,160	11,090,772	10,758,160	10,903,198			564,236
CAPITAL FUND TRANSFER		93,663		132,928			
GRAND TOTAL GENERAL FUND	10,458,160	11,184,435	10,758,160	11,036,126			564,236

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		FY 2019 Approved Budget	FY 2020 Months Annualized	FY 2020 Approved Budget	FY 2021 Request	Inc/(Dec)	% Variance	Comments FY 2021
01545	TAX COMMISSIONER							
00051	PERSONAL SERVICES AND EMP BEN.							
511100	SALARIES & WAGES	120,176	121,822	123,382	145,580	22,198	18%	Change part-time clerk to full-time position. \$21,840 annually. Tax Commissioner COLA (6 mos \$633) (Tenure increase \$1,265) COLA may need to be removed
511160	PART TIME HELP	8,432	14,274	8,770	-	(8,770)	-100%	
512100	INSURANCE- CO PORTION	25,145	27,705	26,570	37,906	11,336	43%	
512150	LIFE INSURANCE	240	234	240	320	80	33%	
512200	FICA	9,911	9,744	10,183	11,137	954	9%	
512400	RETIREMENT	4,713	4,623	4,837	7,205	2,368	49%	
512600	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	
512700	WORKER'S COMP	1,034	527	1,034	520	(514)	-50%	To be provided by Finance Department
	SUBTOTAL:	169,650	178,928	175,016	202,668	27,652	16%	
00052	CONTRACTED SERVICES							
521200	PROFESSIONAL SERVICES	-	-	-	-	-	-	
521201	LEGAL FEES - FIFA	1,100	2,305	1,100	2,500	1,400	127%	Make equal to FIFA Revenue Budget \$2,500
522320	COPIER LEASE	2,100	2,036	2,100	2,000	(100)	-5%	
522350	PRINT/MAIL TAX BILLS	15,500	15,210	15,500	17,500	2,000	13%	
522400	ANNUAL SUPPORT TBS	2,350	5,494	4,000	5,280	1,280	32%	Harris - new cloud service
522410	SERVER MAINTENANCE	3,240	3,027	3,240	3,100	(140)	-4%	New IT service BOA & Tax Comm share
523140	GENERAL LIABILITY	1,836	2,220	1,836	2,225	389	21%	To be provided by Finance Department
523150	VEHICLE LIABILITY	-	-	-	-	-	-	
523160	PROPERTY LIABILITY	741	739	741	741	-	0%	To be provided by Finance Department
523200	COMMUNICATION (T/C/P)	3,400	1,621	3,400	3,400	-	0%	
523210	POSTAGE	2,750	2,810	2,750	2,750	-	0%	
523300	ADVERTISING	300		300	300	-	0%	
523325	COMPUTER/SOFTWARE SERVICE	-	2,635	-	-	-	-	
523500	TRAVEL & EMP REIMBURSEMENT	100	101	100	100	-	0%	
523600	DUES & FEES	300	533	300	450	150	50%	
523700	EDUCATION AND TRAINING	2,500	255	2,500	2,500	-	0%	
	SUBTOTAL:	36,217	38,987	37,867	42,846	4,979	13%	
00053	SUPPLIES							
531690	OFFICE EXPENSE	600	409	600	500	(100)	-17%	
531710	OFFICE SUPPLIES	2,500	1,876	2,500	2,500	-	0%	
531720	COMPUTER SUPPLIES	1,299	896	1,299	1,100	(199)	-15%	
	SUBTOTAL:	4,399	3,182	4,399	4,100	(299)	-7%	
	SUBTOTAL:	210,266	221,096	217,282	249,614	32,332	15%	

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COUNTY	POPULATION	NUMBER OF EMPLOYEES	
Jones Co	29,000	6 full time	
Monroe Co	26,637	5 full time	
Upson Co	25,000	7 full time	
Emanuel Co	23,000	4 full time	
Dawson Co	22,000	5 full time & 1 part time	
Putnam	21,208	5 full time	
Worth	21,000	4 full time & 1 part time	
Elbert Co	20,000	2 full time & 1 part time	
Washington Co	20,000	5 full time	
Banks Co	18,000	4 full time	
Lamar Co	18,000	4 full time	
Ben Hill Co	17,500	4 full time	
Dawson Co	17,000	5 full time	
Dade Co	17,000	4 full time	
Rabun Co	16,000	5 full time	
Greene Co	16,092	4 full time	
Brooks Co	15,403	3 full time & 1 part time	
Jeff Davis Co	15,068	4 full time	
Screven	14,202	4 full time	
Jasper Co	13,630	2 full time & 1 part time	
Early	10,339	3 full time	
Twiggs Co	10,000	3 full time	(2 full time & one 4 days a week)
Wilkinson Co	10,000	3 full time	
Wilcox	9,100	2 full time	
			Total FY2020 incl Capital Outlay
			\$ 254,032.00
			Total FY2021 Requested
			\$ 249,614.00
			Commissions 07/01/19-05/15/20
			\$ 194,834.65
			TAVT Admin Fees 7/2019-5/15/20
			\$ 8,736.15
			Total Commissions & Admin Fee \$ 203,570.80
			Penalties & Interest Pd to County 7/2019-5/15/20
			\$ 88,668.00
			Total Commissions Admin Fees & Penalty and Interest
			\$ 292,238.80

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		FY 2019 Approved Budget	FY 2020 12 Months Annualized	FY 2020 Approved Budget	FY 2021 Request	Inc/(Dec)	% Variance	
02400	MAGISTRATE COURT							Comments FY 2021
00051	PERSONAL SERVICES AND EMP BEN.							FY 2020 Budget includes Chief Magistrate 60 hrs/pp; FY 2021 Request includes 78 hrs/pp
511100	SALARIES & WAGES	75,563	81,558	77,315	90,000	12,685	16%	
511160	PART TIME WAGES	213	7,495	498	7,110	6,612	1328%	Line item correction
512100	INSURANCE- CO PORTION	17,524	20,996	20,048	20,705	657	3%	
512150	LIFE INSURANCE	160	156	160	160	-	0%	
512200	FICA	5,797	5,992	5,952	7,429	1,477	25%	request to increase salary
512400	RETIREMENT	2,280	2,472	3,470	3,454	(16)	0%	
512600	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	
512700	WORKER'S COMP	742	363	742	330	(412)	-56%	To be provided by Finance Department
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	102,280	119,031	108,185	129,188	21,003	19%	
00052	CONTRACTED SERVICES							
521200	PROFESSIONAL SERVICES	-	-	-	-	-	-	
523140	GENERAL LIABILITY	1,368	1,308	1,368	1,310	(58)	-4%	To be provided by Finance Department
523160	PROPERTY LIABILITY	741	738	740	740	-	0%	To be provided by Finance Department
523200	COMMUNICATION (T/C/P)	1,900	1,146	1,900	1,900	-	0%	
523210	POSTAGE	250	-	250	250	-	0%	
523600	DUES & FEES	300	687	300	1,000	700	233%	Align budget with actuals
523700	EDUCATION AND TRAINING	2,850	4,124	2,850	5,000	2,150	75%	Align budget with actuals
523900	CONTRACT LABOR	-	-	-	-	-	-	
SUBTOTAL:	CONTRACTED SERVICES	7,408	8,002	7,408	10,200	2,792	38%	
00053	SUPPLIES							
531710	OFFICE SUPPLIES	250	208	250	1,000	750	300%	
SUBTOTAL:	SUPPLIES	250	208	250	1,000	750	300%	
00055	INTERFUND/INTERDEPART. CHARGES							
551100	DEPT. CHARGES / (CREDITS)	-	-	-	-	-	-	
SUBTOTAL:	INTERFUND/INTERDEPART. CHARGES	-	-	-	-	-	-	
SUBTOTAL:	MAGISTRATE COURT	109,938	127,241	115,843	140,388	24,545	21%	

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	SHERIFF	FY 2019 Approved Budget	FY 2020 12 Months Annualized	FY 2020 Approved Budget	FY 2021 Request from Sheriff	Inc/(Dec)	% Variance	Comments FY 2021
03300	PERSONAL SERVICES AND EMP BEN.							
00051								
511100	SALARIES & WAGES	1,256,022	1,335,569	1,304,787	1,409,073	104,286	8%	Requesting 5% COLA
511160	PART TIME WAGES	121,678	11,065	125,771	125,771	-	0%	Investigator position - assigned to DEA
511190	OVERTIME PAY	85,000	73,542	85,000	85,000	-	0%	Taskforce base salary \$39,200.65 with benefits \$55k
512100	INSURANCE- CO PORTION	232,386	235,049	242,447	242,315	(132)	0%	228,300 plus family cov for DEA investigator @ \$14,015
512150	LIFE INSURANCE	2,720	2,539	2,720	2,650	(70)	-3%	
512200	FICA	115,575	105,584	119,618	123,918	4,300	4%	
512400	RETIREMENT	54,134	59,772	61,408	74,100	12,692	21%	Additional \$9,600 for POAB
512700	WORKER'S COMP	51,675	36,171	51,675	33,615	(18,060)	-35%	To be provided by Finance Department
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	1,919,190	1,859,291	1,993,426	2,096,442	103,016	5%	
00052	CONTRACTED SERVICES							
521200	PROFESSIONAL SERVICES	1,000	800	1,000	1,000	-	0%	
521210	ATTORNEY FEES	2,000	-	2,000	2,000	-	0%	
NEW GL	TECH SERVICES	7,800	10,093	10,200	13,800	3,600	35%	
521360	CID EXPENSES	8,000	8,087	8,000	15,000	7,000	88%	
522210	VEHICLE & EQUIP REP & MAINT	65,000	79,185	70,000	75,000	5,000	7%	
522250	SOFTWARE MAINTENANCE - ANNUAL	12,000	7,295	12,000	12,000	-	0%	
522320	COPIER LEASE	4,800	4,701	4,800	4,800	-	0%	
523140	GENERAL LIABILITY	17,722	24,037	19,457	24,040	4,583	24%	To be provided by Finance Department
523150	VEHICLE LIABILITY	53,224	75,835	64,400	75,840	11,440	18%	To be provided by Finance Department
523160	PROPERTY LIABILITY	285	284	285	285	-	0%	To be provided by Finance Department
523200	COMMUNICATION (T/C/P)	39,000	39,011	39,000	39,000	-	0%	
523210	POSTAGE	2,000	45	2,000	2,000	-	0%	
523300	ADVERTISING	500	-	500	500	-	0%	
523600	DUES & FEES	2,200	2,059	2,200	2,200	-	0%	
523700	EDUCATION AND TRAINING	16,000	4,805	16,000	16,000	-	0%	
SUBTOTAL:	CONTRACTED SERVICES	231,531	256,238	251,842	283,465	31,623	13%	
00053	SUPPLIES							
531100	GENERAL SUPPLIES	3,000	3,539	3,000	3,000	-	0%	
531230	ELECTRICITY - WATER	-	479	-	-	-	-	
531250	HEALTH PREPAREDNESS SUPPLIES	-	2,296	-	-	-	-	
531270	VEHICLES- GAS	108,000	100,713	120,000	120,000	-	0%	
531710	OFFICE SUPPLIES	6,000	5,451	6,000	6,000	-	0%	
531720	COMPUTER SUPPLIES	6,500	6,204	6,500	6,500	-	0%	
531750	UNIFORMS	18,000	25,813	18,000	18,000	-	0%	
SUBTOTAL:	TOTAL SUPPLIES	141,500	144,494	153,500	153,500	-	0%	
SUBTOTAL:	SHERIFF	2,292,221	2,260,022	2,398,768	2,533,407	134,639		

Budget Increase Request Comments / Justification

03300 Sheriff
511100 Salaries & Wages
FY2020 Approved
\$1,304,787
FY2021 Requested
\$1,409,073

Justification:

The request incorporates an additional Investigator that will be assigned to the DEA Drug Task Force in Atlanta. The request also includes a 5% COLA increase for employees.

512400 Retirement

Justification:

We are asking for an additional \$9,600 to be added to this line item to accompany new legislation for increased benefits through the Peach Officers Annuities and Benefits (POAB).

NEW GL Tech Services
FY 2020 Approved
\$10,200
FY 2021 Requested
\$13,800

Justification:

The reason for this increase is directly related to a string of computer compromises experienced by other Georgia law Enforcement agencies. With the ever increasing threat of Malware and Ransomware, new software and firewall protection is a necessity. These new provisions will be more expensive to install, monitor and service.

521360 CID Expenses

FY 2020 Approved
\$8,000

FY 2021 Requested
\$15,000

Justification:

With the advancement and increase in Cyber Crime comes the need for technology to combat these crimes. This will include the subscription to "LEADS On-Line", and subscription to software that will livestream and record video and audio used in narcotics and internet crimes against children "ICAC" investigations. It will also allow a much needed and substantial upgrade to the hardware and software used to track and monitor evidence inside the evidence room.

522210 Vehicle Maintenance

FY 2020 Approved
\$70,000

FY 2021 Requested
\$75,000

Justification:

This request comes from an analysis of historical data. Even after efforts to reduce cost of repairing and maintaining our fleet, we exceed the budgeted amount every year. Parts and labor continue to increase substantially.

Jasper County - FY 2021 Budget
Capital Outlay Request - Sheriff

Sheriff	Department Number	Capital Outlay Description	Quantity	Cost	Total Cost
		Equiped Patrol Unit	4	43,000	172,000
		Investigator Vehicle for additional personnel	1	40,000	40,000
Grand Total			-	-	212,000
Comments*					

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		FY 2019 Approved Budget	FY 2020 Months Annualized	FY 2020 Approved Budget	FY 2021 Request	Inc/(Dec)	% Variance	Comments FY 2021
03326	JAIL							
00051	PERSONAL SERVICES AND EMP BEN.	407,557	463,606	462,100	485,200	23,100	5%	Requesting 5% COLA
511100	SALARIES & WAGES	-	-	-	-	-	-	
511160	PART TIME HELP	-	-	-	-	-	-	
511190	OVERTIME PAY	13,000	15,997	13,000	15,000	2,000	15%	
512100	INSURANCE- CO PORTION	72,899	101,564	109,852	105,000	(4,852)	-4%	see health coverage analysis & staff estimates
512150	LIFE INSURANCE	1,040	1,149	1,120	1,040	(80)	-7%	
512200	FICA	31,178	33,545	35,351	38,265	2,914	8%	
512400	RETIREMENT	20,760	12,836	21,348	18,900	(2,448)	-11%	Additional \$2,700 for POBA
512600	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	
512700	WORKER'S COMP	16,430	7,895	16,430	9,000	(7,430)	-45%	To be provided by Finance Department
	PERSONAL SERVICES AND EMP BEN.	562,864	636,593	659,201	672,405	13,204	2%	
	SUBTOTAL:							
00052	CONTRACTED SERVICES							
521300	PHYSICIANS, HOSP, DRUGS	43,000	60,871	76,500	76,500	-	0%	Decrease in inmates incarcerated
521311	BUILDING MAINTENANCE	25,000	47,657	25,000	25,000	-	0%	
522210	Vehicle & Equip Rep & Maint.	-	-	-	-	-	-	
522250	SOFTWARE MAINTENANCE - ANNUAL	7,000	5,900	7,000	7,000	-	0%	
523140	GENERAL LIABILITY	6,272	7,765	6,272	7,800	1,528	24%	To be provided by Finance Department
523150	VEHICLE LIABILITY	-	-	-	-	-	-	
523160	PROPERTY LIABILITY	7,009	6,991	7,009	7,000	(9)	0%	To be provided by Finance Department
	CONTRACTED SERVICES	88,281	129,183	121,781	123,300	1,519	1%	
	SUBTOTAL:							
00053	SUPPLIES							
531100	GENERAL SUPPLIES	9,000	7,381	9,000	9,000	-	0%	
531230	ELECTRICITY - WATER	47,000	43,282	47,000	40,000	(7,000)	-15%	
531240	NATURAL - PROPANE GAS	-	8,017	-	7,000	7,000	0%	
531300	FOOD	132,000	145,489	143,000	143,000	-	0%	
531750	UNIFORMS	5,000	1,818	5,000	5,000	-	0%	
531760	INMATE CLOTHING	1,800	-	1,800	1,800	-	0%	
531770	BEDDING/SUPP/TOWELS/WASH	1,000	-	1,000	1,000	-	0%	
531780	MISC JAIL ACCT	-	-	-	-	-	-	
	SUPPLIES	195,800	205,987	206,800	206,800	-	0%	
	SUBTOTAL:	846,945	971,763	987,782	1,002,505	14,723	1%	
	JAIL							
	SUBTOTAL:							

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		FY 2019 Approved Budget	FY 2020 12 Months Annualized	FY 2020 Approved Budget	FY 2021 Request	Inc/(Dec)	% Variance	Comments FY 2021
03360	COURTHOUSE SECURITY							
00051	PERSONAL SERVICES AND EMP BEN.							
511100	SALARIES & WAGES	71,047	66,643	73,935	77,632	3,697	5%	Requesting 5% COLA
511160	PART TIME HELP	1,844	5,114	1,844	1,936	92	5%	Requesting 5% COLA
511190	OVERTIME PAY	3,000	2,858	3,000	4,000	1,000	33%	After hours events
512100	INSURANCE- CO PORTION	11,586	21,495	20,424	21,100	676	3%	
512150	LIFE INSURANCE	160	156	160	160	-	0%	
512200	FICA	5,804	4,272	6,025	6,393	368	6%	
512400	RETIREMENT	2,160	3,990	4,505	5,107	602	13%	\$600 increase for POAB
512600	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	
512700	WORKER'S COMP	1,600	1,925	1,600	1,680	80	5%	To be provided by Finance Department
SUBTOTAL:	PERSONAL SERVICES AND EMP BEN.	97,201	106,452	111,493	118,008	6,515	6%	
00052	CONTRACTED SERVICES							
521200	PROFESSIONAL SERVICES	-	-	-	-	-	-	
521311	BUILDING MAINTENANCE	-	-	-	-	-	-	
523140	GENERAL LIABILITY	570	1,273	570	1,275	705	124%	To be provided by Finance Department
523150	VEHICLE LIABILITY	-	-	-	-	-	-	
523160	PROPERTY LIABILITY	57	57	57	57	-	0%	To be provided by Finance Department
523200	COMMUNICATION (T/C/P)	200	597	200	200	-	0%	
523310	POSTAGE	-	-	-	-	-	-	
SUBTOTAL:	CONTRACTED SERVICES	827	1,928	827	1,532	705	85%	
00053	SUPPLIES							
531750	UNIFORMS	300	308	300	600	300	100%	uniforms for two staff
534000	PROGRAM EXPENDITURES	500	119	500	500	-	0%	
SUBTOTAL:	SUPPLIES	800	427	800	1,100	300	38%	
SUBTOTAL:	COURTHOUSE SECURITY	98,828	108,807	113,120	120,640	7,520		

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		FY 2019 Approved Budget	FY 2020 Months Annualized	FY 2020 Approved Budget	FY 2021 Request	Inc/(Dec)	% Variance	Comments FY 2021
03550	FIRE RESCUE							
00051	PERSONAL SERVICES AND EMP BEN.							
511100	SALARIES & WAGES	503,800	503,299	526,495	642,161	115,666	22%	Includes Pay Increase
511160	PART TIME WAGES	23,610	10,597	25,104	30,319	5,215	21%	Includes Pay Increase
511190	OVERTIME PAY	90,000	122,736	90,000	118,777	28,777	32%	Includes Pay Increase
512100	INSURANCE- CO PORTION	68,673	63,105	87,572	103,667	16,095	18%	Number Provided by HR
512150	LIFE INSURANCE	1,120	728	1,120	1,120	-	0%	
512200	FICA	43,823	44,492	45,673	60,531	14,858	33%	Includes Pay Increase
512400	RETIREMENT	19,959	19,590	20,664	27,700	7,036	34%	Includes Pay Increase
512600	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	
512700	WORKER'S COMP	29,700	21,855	28,964	20,300	(8,664)	-30%	To be provided by Finance Department
512850	FIREFIGHTERS CANCER & DISABILITY INS	8,329	10,115	8,329	8,627	298	4%	Required to provide by Law
	SUBTOTAL:	789,014	796,517	833,921	1,013,202	179,281	21%	
00052	CONTRACTED SERVICES							
521000	CONTRACTED SERVICES	14,500	11,462	14,500	14,500	-	0%	
521210	ATTORNEY FEES	500	-	500	500	-	0%	
522210	VEHICLE & EQUIP REP & MAINT	28,000	49,989	28,000	35,000	7,000	25%	Aged Fleet - Increased Repairs
523140	GENERAL LIABILITY	21,327	17,196.75	21,621	15,400	(6,221)	-29%	To be provided by Finance Department
523150	VEHICLE LIABILITY	29,998	30,531	32,081	30,600	(1,481)	-5%	To be provided by Finance Department
523160	PROPERTY LIABILITY	15,375	20,383	17,172	19,000	1,828	11%	To be provided by Finance Department
523200	COMMUNICATION (T/C/P)	13,000	8,644	13,000	13,000	-	0%	
523210	POSTAGE	1,025	39	1,025	1,025	-	0%	
523300	ADVERTISING	-	-	-	200	200		
523600	DUES & FEES	450	-	450	450	-	0%	
523630	LICENSE FEE	7,000	8,933	7,000	7,000	-	0%	
523700	EDUCATION AND TRAINING	2,500	1,067	2,500	2,500	-	0%	
	SUBTOTAL:	133,675	148,245	137,849	139,175	1,326	1%	
00053	SUPPLIES							
531100	GENERAL SUPPLIES	9,500	12,670	9,500	9,500	-	0%	
531230	ELECTRICITY	13,000	20,656	22,000	22,000	-	0%	
531240	NATURAL GAS	5,000	9,259	12,500	12,500	-	0%	
531270	VEHICLES- GAS	34,000	30,068	34,000	34,000	-	0%	
531700	OTHER SUPPLIES	500	558	500	500	-	0%	
531710	OFFICE SUPPLIES	3,500	3,302	3,500	3,500	-	0%	
531740	OPERATING SUPPLIES	21,000	29,065	21,000	25,000	4,000	19%	Increased Call Volume and Cost of Items
531750	UNIFORMS	4,500	7,107	6,000	6,000	-	0%	
533330	RADIO MAINTENANCE	1,500	-	1,500	1,500	-	0%	
533340	EQUIPMENT MAINTENANCE	16,000	9,362	16,000	16,000	-	0%	
533360	TIRES	4,500	8,632	4,500	5,000	500	11%	Large Fleet
533380	FIRE CALLS	33,000	28,480	33,000	33,000	-	0%	
533400	TRAINING	3,000	1,956	3,000	3,000	-	0%	
533420	OTHER INSURANCE COST/FEES	-	-	-	-	-		
	SUBTOTAL:	149,000	161,115	167,000	171,500	4,500	3%	
	SUBTOTAL:	1,071,689	1,105,877	1,138,770	1,323,877	185,107	16%	

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185 Hwy 212 West
P.O. Box 670
Monticello, Georgia 31064

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JASPER COUNTY

FIRE RESCUE

FY 2021 BUDGET REQUEST

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185 Hwy 212 W.
P.O. Box 670
Monticello, Georgia 31064

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JASPER COUNTY FIRE RESCUE

Salaries / Wages Increase FY 2021 Budget

Jasper County Fire Rescue is a combined department, meaning that employees of Jasper County Fire Rescue are trained and have certifications in both EMS and Fire operations. Jasper County Fire Rescue is requesting wage increase of \$2.00 per hour for EMS certifications and \$3.00 per hour for employees who are crossed trained in both fields. Jasper County Fire Rescue employees are required to have the certifications as any of the surrounding departments whether they operate in a single spectrum (Fire or EMS) or a combined service. Jasper County Fire Rescue is the lowest paying department in the area and has lost many employees to surrounding departments.

Jasper County Fire Rescue Current Starting Pay is as follows:

EMT: \$ 10.80 per Hour
Paramedic: \$ 13.10 per Hour
Part Time Firefighter: \$10.00 per Hour

There are currently 3 different levels of EMTs and Jasper County Fire Rescue does not have pay scale for the different levels. We also do not pay anything extra for being trained in either fields or for experience. Since Jasper County Fire Rescue is a combined department our employees are not paid overtime until the work over 53 hours in a single week. (Firefighter schedule)

Training and Certifications Requirements

EMS Certification Requirement

1. EMT (Emergency Medical Technician–No IV Skills-Limited Scope)
Class average 340 Hours

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2. AEMT (Advance Emergency Medical Technician- IV Skills)
Class average 240 Hours – must have completed EMT prior
3. Paramedic
Class average 2 years – Must complete the EMT and AEMT
4. EMT-I (Emergency Medical Technician Intermediate)
AEMT replaced this level

Firefighter Certification Requirement

NPQ 1 and Hazmat Core are the state minimums with class time around 440 hours.

Personnel that have resigned employment with JCFR

1. Paul Arthur (Paramedic) took another higher paying job.
2. Leigh Hicks (AEMT) took another higher paying job. **employee started in fire class and did not finish**
3. Debria Murphy (EMT-I) took another higher paying job.
4. George Johnson (Paramedic/FF) took another higher paying job in another state.
5. Roy Perry (Paramedic) took another higher paying job.
6. Tina Tolbert (EMT/FF) took another higher paying job.
7. Brook Williams (Paramedic) works more overtime at higher paying job and resigned.
8. Eric Woods (AEMT/FF) took another higher paying job.
9. Michael Hester (Paramedic/FF) took another higher paying job.
10. Robert Gresham (EMT-I /FF) was a full time employee who took a higher paying job with less hours at Jasper County Sheriff Office.
11. Andy King (EMT-I / FF) resigned under unfavorable circumstances and took a higher paying job.

THE ABOVE WAS SUBMITTED LAST YEAR – THE LIST BELOW have RESIGNED SINCE THEN

1. David Crowder (Paramedic) Decided to work overtime at primary job.
2. Janifer Fowler (AEMT/FF) did not turn in time at Jasper since she was working overtime at primary job.
3. Stephen Johnson (EMT/FF) did not turn in time at Jasper since he was working overtime at primary job.
4. Austin Nation (Paramedic/ FF) took a higher paying job at National EMS.
5. Blake Smiley (AEMT/FF) took a higher paying part job at Newton Fire.
6. Bob Taylor (Paramedic/FF) refused to turn in time – he couldn't work for that little bit.
7. Russell Cook (Paramedic) would call in to work overtime at primary job. The pay here wasn't worth it to him.

8. Jamie Bishop (Paramedic/FF) resigned to accept full time job at Walton County EMS which resulted in doubling her salary. We paid to train her on the fire side.

.....
Personnel that have stayed on Roster that reduced their working hours

1. William Perry (Paramedic/FF) was fulltime employee and took full time job with City of Covington Fire and stayed on part time. William Perry took a part time job at an ER for more pay and reduced hours here at Jasper. Works very few hours here at Jasper County Fire Rescue.
2. Christopher Barnett (Paramedic) worked here full time and took a higher paying job at Grady EMS. Employee stayed on part time but would rather work overtime at Grady EMS. Employee works very few hours a month with an average of 12 a month.

THE ABOVE PERSONNEL SAME STATUS BELOW ARE NEW TO THE LIST ABOVE

3. Robert Thompson (AEMT/FF) we trained him to FF 1 level. Works overtime at primary job.

Current Area Pay

1. National EMS – EMS only Service
EMT - \$14.00/hour and \$18.00/hour
(Overtime pay after 40 hours)
2. Monroe County Fire – Combined Department
EMT- \$14.19/hour and Paramedic \$16.39/hour
3. Walton County EMS – EMS only service
EMT- \$19.03/hour and Paramedic \$21.06
(Overtime pay after 40 hours)
4. Walton County Fire – Fire only service
Driver Engineer - \$15.50 based on different certifications
5. Newton EMS- EMS only service
EMT \$15.00/hour and Paramedic \$18.00/hour
(base pay only – extra pay on years of experience and overtime pay after 40 hours – EX EMT-I Rhodes \$18.00 hour)
6. AMR – EMS Service only
AEMT- \$18.00/hour and Paramedic \$25.00/hour
(Overtime pay after 40 hours)
7. Newton County Fire – Fire only service
Part time FF/EMT - \$17.65 and Paramedic/FF \$20.00/hour
Based off of certifications and experience
8. Grady EMS – EMS only service
EMT \$15.50/hour and Paramedic \$21.50/hour
(Overtime after 40 hours)

We have had a few people apply but many have not passed background checks. We have hired 3 personnel since last budget year.

The lack of personnel and coverage challenges us every day in regards to staffing and disciplining employees when the need arises.

Jasper County Fire Rescue staff is a revolving door and has a hard time attracting experienced, qualified and well rounded employees. We lose many employees to surrounding departments mainly due to pay. In most cases employees can double their salaries by driving a few extra miles.

		FY 2019 Approved Budget	FY 2020 12 Months Annualized	FY 2020 Approved Budget	Payroll Option FY 2021 Request	Inc/(Dec)	% Variance	Comments FY 2021
07100	COUNTY EXTENSION SERVICE							
00051	PERSONAL SERVICES AND EMP BEN.							
511100	SALARIES & WAGES	23,515	24,400	24,455	38,388	13,933	57%	Decrease Ag Agent to \$15K & add 4-H Agent at \$15K
511160	PART TIME HELP	-	-	-	-	-	-	
512100	INSURANCE- CO PORTION	-	-	-	-	-	-	
512150	LIFE INSURANCE	-	-	-	-	-	-	
512200	FICA	1,799	1,870	1,872	2,937	1,065	57%	
512400	RETIREMENT	5,283	4,265	5,455	7,820	2,365	43%	UGA TRS employer rate decrease
512600	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	
512700	WORKER'S COMP	147	66	147	-	(147)	-100%	Covered by UGA/no cost to county
	SUBTOTAL:	30,744	30,601	31,929	49,145	17,216	54%	
00052	CONTRACTED SERVICES							
521000	CONTRACTED SERVICES	-	-	-	-	-	-	
522210	VEHICLE & EQUIP REP & MAINT	500	1,093.28	500	500	-	0%	
522300	RENT	-	-	-	-	-	-	
522320	COPIER LEASE	1,700	1,439	1,700	1,700	-	0%	
523140	GENERAL LIABILITY	342	411	342	425	83	24%	To be provided by Finance Department
523150	VEHICLE LIABILITY	912	1,074	912	1,080	168	18%	To be provided by Finance Department
523160	PROPERTY LIABILITY	342	341	342	342	-	0%	To be provided by Finance Department
523200	COMMUNICATION (T/C/P)	1,860	1,746	1,860	1,860	-	0%	
523500	TRAVEL & EMP REIMBURSEMENT	3,000	2,788.28	3,000	3,000	-	0%	
523600	DUES & FEES	505	427	505	505	-	0%	
523700	EDUCATION AND TRAINING	750	758	750	750	-	0%	
	SUBTOTAL:	9,911	10,077	9,911	10,162	251	3%	
00053	SUPPLIES							
531230	ELECTRICITY	3,200	3,028	3,200	3,200	-	0%	
531270	VEHICLES- GAS	800	953	800	1,200	400	50%	Increased use to limit reimbursed mileage
531740	OPERATING SUPPLIES	3,000	2,906.84	3,000	3,500	500	17%	Increased program costs & participation
	SUBTOTAL:	7,000	6,888	7,000	7,900	900	13%	
	SUBTOTAL:	47,655	47,567	48,840	67,207	18,367	38%	

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		FY 2019 Approved Budget	FY 2020 12 Months Annualized	FY 2020 Approved Budget	FY 2021 Request	Inc/(Dec)	% Variance	Comments FY 2020
07410	PLANNING/ZONING							
00051	PERSONAL SERVICES AND EMP BEN.							
	SALARIES & WAGES	118,688	85,700	123,340	116,792	(6,548)	-5.31%	Requesting 5% increase for Director and Code enforcement officer; Adding Administrative position @ base salary \$27,040
	OVERTIME PAY	300	1,552	1,000	1,500	500	50.00%	
	INSURANCE- CO PORTION	26,882	21,045	33,930	27,800	(6,130)	-18.07%	Adding single cov for admin position per director instruction, removing family cov for Building
	LIFE INSURANCE	240	156	240	240	-	0.00%	
	FICA	9,080	6,203	9,459	8,935	(524)	-5.54%	
	RETIREMENT	2,538	3,206	1,634	4,167	2,533	155.02%	
	UNEMPLOYMENT INSURANCE	-	-	-	-	-	-	
	WORKER'S COMP	900	355	900	315	(585)	-65.00%	To be provided by Finance Department
	PERSONAL SERVICES AND EMP BEN.	158,629	118,216	170,503	159,749	(10,754)		
	SUBTOTAL:							
00052	CONTRACTED SERVICES							
	BOARD OF APPEALS MEETINGS	600	1,125	600	600	-	0.00%	
	PLANNING AND ZONING MEETING	1,500	1,800	1,500	2,000	500	33.33%	
	PROFESSIONAL SERVICES	800	68,818	800	60,300	59,500	7437.50%	Adding \$59,500 for contracted building inspections
	ATTORNEY FEES	-	-	-	-	-	-	
	VEHICLE & EQUIP REP & MAINT	1,500	1,474	1,500	1,700	200	13.33%	
	COPIER LEASE	-	-	-	-	-	-	
	COMPREHENSIVE PLAN EXPENSE	-	-	-	-	-	-	
	GENERAL LIABILITY	1,596	2,073	1,834	2,075	241	13.14%	To be provided by Finance Department
	VEHICLE LIABILITY	3,533	5,034	4,275	5,050	775	18.13%	To be provided by Finance Department
	PROPERTY LIABILITY	171	198	199	199	-	0.00%	To be provided by Finance Department
	COMMUNICATION (T/C/P)	5,500	3,812	5,500	3,600	(1,900)	-34.55%	
	POSTAGE	300	454	300	600	300	100.00%	
	ADVERTISING	1,000	2,551	2,500	2,500	-	0.00%	
	DUES & FEES	250	239	250	360	110	44.00%	
	EDUCATION AND TRAINING	700	3,045	700	3,180	2,480	354.29%	
	DEBIT/CREDIT CARD SERVICE CHARGES	-	345	-	-	-	-	
	CONTRACTED SERVICES	17,450	90,967	19,958	82,164	62,206		
	SUBTOTAL:							
00053	SUPPLIES							
	GENERAL SUPPLIES	201	287	201	201	-	0.00%	
	VEHICLES- GAS	2,600	1,666	2,600	1,600	(1,000)	-38.46%	
	BOOKS AND PERIODICALS	250	-	250	250	-	0.00%	
	OFFICE SUPPLIES	2,400	3,216	2,400	2,400	-	0.00%	
	COMPUTER SUPPLIES	1,625	1,476	1,625	1,625	-	0.00%	
	UNIFORMS	450	216	450	450	-	0.00%	
	SUPPLIES	7,526	6,861	7,526	6,526	(1,000)		
	SUBTOTAL:							
00057	OTHER COSTS							
	CELL TOWER	-	-	-	-	-	-	
	OTHER COSTS	-	-	-	-	-	-	
	SUBTOTAL:							
	PLANNING/ZONING	183,605	216,045	197,987	248,439	50,452		
	SUBTOTAL:							

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09000	OTHER SOURCES/(USES)		FY 2019 Approved Budget	FY 2020 ANNUALIZED	FY 2020 Approved Budget	FY 2021 Budget Request	Inc/(Dec)	% Variance		Comments FY 2021	
572010	JASPER MEMORIAL HOSPITAL		0.884 mill		Rollback - .857	436,000	See Comments			FY 2021 Hospital rollback - .808; 95% = \$353,636; 94% = \$349,913; 93% = \$346,191	

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JASPER
HEALTH
SERVICES, INC.

March 25, 2020

Mr. Bruce Henry, Chairman
Jasper County Board of Commissioners
126 West Green Street, Suite 18
Monticello, GA. 31064

Re: Jasper Memorial Hospital Budget Request 2020-2021

Dear Mr. Pate and Commissioners,

On behalf of the Board of Directors, we thank you for your continued support of Jasper Memorial Hospital (JMH). It is critical to our citizens and visitors to Jasper County that we continue to have available needed, quality healthcare services. The hospital is open 24 hours a day to provide healthcare services for each and every Jasper County citizen and visitor. During last year, we saw over 14,000 visits to our Emergency Room and outpatient services, provided nearly 3,500 radiology services, almost 14,000 therapy procedures, 90,000 lab procedures, and over 1,400 days of inpatient care. It is our commitment to the community to focus on and provide the highest quality services. Also, for any growth in economic development to occur in our community a hospital is essential.

Jasper Health Services, Inc. is second largest employer in Jasper County, employing 170 employees. Even with the county's financial support, we still posted a significant loss during our last fiscal year, and through four months of our current 2020 fiscal year have a loss in the Hospital of \$157,000 due in part to increased government requirements and continued investment in a hospital electronic health record. Without investing in the computer system, we would be facing annual monetary penalties for lack of an electronic health record system.

Over \$1,300,000 of services rendered at the hospital are for uncompensated care with much of the volume coming through the Emergency Room. Despite the losses and our patient's financial difficulties, we continue to see all patients who come to the hospital regardless of insurance coverage or ability to pay and provide discounted care to those who meet income eligibility requirements based on Federal Poverty Income Guidelines. In addition, the hospital is bearing the responsibility of arranging and paying for any transport from the Emergency Department to another higher level of care facility when Jasper County EMS is not able to provide the service. During the months February 2019 through January 2020 Jasper Memorial Hospital had an additional expense of \$14,000 for patient transports with no insurance or the ability to pay. We estimate this expense to be a recurring yearly expense. Also, we incurred a rate increase of 11.1% effective January 2018 or \$55,000.00 for the cost of the Emergency Department Physicians to continue to staff the department and have fair market compensation. I expect to have another significant increase again during the fall of 2020.

Jasper Memorial Hospital is requesting County funding for the upcoming year in the amount of \$436,000. This increase is due to the need for JMH to acquire and pay for EMS transports for patients the County EMS is unable to service and increase direct physician cost in the Emergency Department.

We look forward to meeting with you at the pleasure of the board.

Sincerely,



Jan Gaston
Administrator

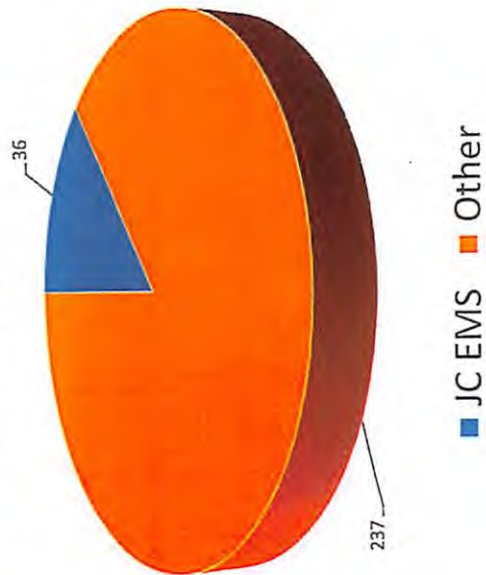
cc: Alison Hildebrant, JHS Chairman

Service	Total	% of total	Commerical	%	Medicare	%	Medicaid	%2	Self pay	%3
MedPro	157	29.31%	40	25.48%	67	42.68%	20	12.74%	32	20.38%
JCEMS	36	6.90%	10	27.78%	13	36.11%	3	8.33%	10	27.78%
Ameritmed	34	4.53%	10	29.41%	21	61.76%	2	5.88%	1	2.94%
JCSO	12	2.59%	2	16.67%			3	25.00%	7	58.33%
Community	13	1.94%	7	53.85%	6	46.15%				
Central EMS	7	1.51%	5	71.43%			2	28.57%		
AirEvac	5	1.08%	2	40.00%	3	60.00%				
AirLife	2	0.43%			2	100.00%				
Ameriprio	1	0.22%	1	100.00%						
Coast To Coast	3	0.22%			3	100.00%				
NATIONAL EMS	2	0.22%			2	100.00%				
Patriot	1	0.22%			1	100.00%				
Total Transports Out	273		77	28.2%	118	43.2%	30	11.0%	50	18.3%

Paid by JM 37 \$15,886.13

Transports From JM
 JC EMS 36
 Other 237

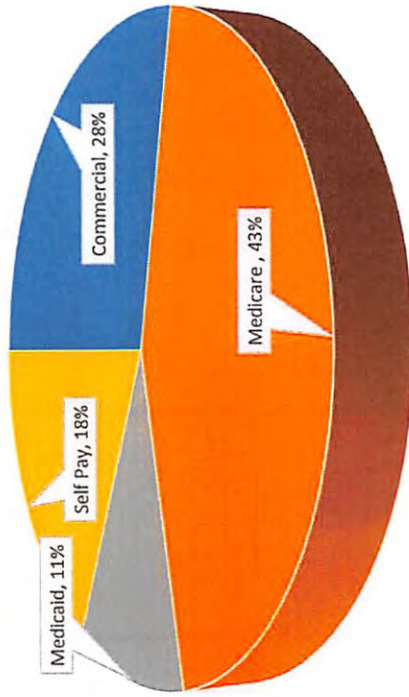
Transports from JM
 Feb 2019 - April 26 2020



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Coverage by Payorl - All JMH Transports
Commercial 28.2%
Medicare 43.2%
Medicaid 11.0%
Self Pay 18.3%

Coverage by Payor - All JMH Transports
Coverage February 2019 - April 26 2020



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09000	OTHER SOURCES/(USES)	FY 2019 Approved Budget	FY 2020 ANNUALIZED	FY 2020 Approved Budget	FY 2021 Budget Request	Inc/(Dec)	% Variance	Comments FY 2021
572190	CHAMBER OF COMMERCE	38,400	38,400	38,400	44,000	5,600	0%	

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APPROPRIATION REQUEST
Fiscal Year 2020-2021

Submitted: March 19, 2020
Monticello-Jasper County Chamber of Commerce

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March 19, 2020

On behalf of the Monticello-Jasper County Chamber of Commerce Board of Directors and General Membership, I would like to thank the Jasper County Commission for recognizing the importance of community development, downtown development, economic development, and tourism.

The Chamber of Commerce is proud to manage the tourism department for Jasper County as a Regional Visitors' Information Center recognized by the state of Georgia. There is currently a full-time tourism director at our Visitors' Center. In 2019, our Visitor Center count was 10,362. This averaged 22 visitors a day.

The mission of the Chamber of Commerce is to promote a unified Jasper County, encouraging new business development, supporting existing businesses, and promoting tourism to ensure a long term success. We are a very active and vital organization.

In 2019, one of our missions was to find how many Centennial Families and Farms we in Jasper County. Currently, we have found 15 and know this number will grow. Each year, we will recognize the families with a Proclamation. We are featuring the families in The Monticello News.

The appropriation provided by the county each year allows the Chamber to make a difference in our community.

This year, we respectfully request a 2020-2021 appropriation of \$44,000.00.

Sincerely, Mandi Tanner - Executive Director

2014-2015 = \$32,600.00

2015-2016 = \$38,400.00

2016-2017 = \$38,400.00

2017-2018 = \$38,400.00

2018-2019 = \$38,400.00

2019-2020 = \$38,400.00

2020-2021 = \$44,000.00 Requested Amount

This amount reflects a portion for reprint of the Jasper County tourism brochure (10,000 brochures), The Heritage Trails maintenance. (Paperwork is in the packet), website update, and smaller parking maps to print and hand out to court attendees

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2020 - 2021 Chamber of Commerce Board of Directors

Tamala Alexander – Jasper County Library

Kathy Mudd – The Monticello News

Leah Campbell – Ameris Bank

Robert Cumbie – Jasper County Health Services

Teresa McReynolds - Central Georgia EMC

Amanda Edge– Edge'ys Ice Cream & Such

Tom Joye – Artisan/Farmer's Market

Pam Mayer - Reflexology By Pam

Ben Perry - Bank of Monticello

Linda Simmons - Venture Medical

Renae Watts – Bull Dog Gym

Ex-Officio Board of Directors

Mike Benton – Jasper County Manager

Ty Snyder– Jasper County Charter School

Tim Young – City of Monticello, City Clerk

Dr. Mark Andrews – Southern Crescent Technical College



2019-2020 ACCOMPLISHMENTS

- Third year as a state Regional Visitors' Information Center
- We had over 10,000 brochures last year. This is an increase of 3,000 from 2018.
- Held a Board of Directors Planning Retreat with facilitator Carrie Barnes with Georgia EMC in March, 2019.
- Sponsored a county-wide job fair and Southern Crescent Technical College hosted it.
- Organized/planned/graduating a class of 15 new leaders in Leadership Jasper 2019.
- Successfully maintain a chamber website and multiple Facebook pages and Instagram account.
(Chamber of Commerce, Market on the Square, Deer Dash 5k, Deer Festival, and Explore Jasper County Ga)
- Quarterly First Friday Breakfast with guest speakers with average attendance of 55
(Grew consistently over the two years)
- Monthly Coffee Calls with small businesses in the community - average attendance 25.
Annual Membership for 2019 - 180 entries Total membership income 15,363
Increased Cornerstone Membership from 11 to 20 Cornerstone Members
- Successful Chamber of Commerce monthly newsletter using Constant Contact with a 48% readership rate.
- Successful Market on the Square. (Saturdays 8am-12pm ... May - September)
- Organized a successful 53rd annual Deer Festival and Deer Dash for the community with the help of the city and county. Maxed out vendors and started a waiting list. Over 300 runners for Deer Dash 5k.
- Participated in Seuss on the Loose with 150 kids visiting the table.
- Organized and promoted a New Album Release Party for Trisha Yearwood with 3weeks notice.
- Organized another successful Haunticello with the addition of a Trunk or Treat at Monticello Baptist Church.
- Organized our second family friendly event with the addition of a Christmas Parade.
- Organized Crossroads in Rural America Exhibit that was in Jasper County for 6 weeks.
- Marketed and promoted our community in several brochures, magazines and Jackson radio.
- Represented the Chamber at meetings, workshops and conferences locally, region, and state.
- Marketed through Explore Georgia website.
- Additional listings in the 2019 Travel Guide.
- Awarded the Crossroads in Rural America, Smithsonian Exhibit location for December 2019
- Received a Stories Yes Grant for funding with youth in our community
- Received an Operation Round Up Central Georgia EMC Grant for Smithsonian Exhibit.
- Visited business and industry throughout the community.
- Annual Membership Meeting in January, 2020 with 250in attendance. Our largest to date.
- Received a Regional Visitors' Center Grant to provide every mailbox in Jasper County with an event postcard
- Organize and named the Jasper County Citizen of the Year and Business of the Year.
- In 2020, our Visitors' Center is averaging 22 people a day that come in for information and/or the public restroom.

2020 CHAMBER OF COMMERCE ESTIMATED BUDGET

<u>2020 Budgeted Items</u>	<u>2020 ESTIMATED BUDGET</u>	<u>2019 ACTUAL</u>
Annual Membership Dues	15,500.00	15,363.00
Banner Website Advertising	2,500.00	2,325.00
Annual Meeting	6,000.00	6,042.00
Golf Tournament	6,000.00	270.00
Deer Festival	32,000.00	32,387.00
Monticello Market	4,000.00	4,014.00
Hotel-Motel Tax (City)	00	514.53
Leadership Class		2,020.90
Donations	6,600.00	11,800.00
Miscellaneous	3,000.00	4,458.02
Smithsonian	.00	12,382.00
Trisha Yearwood Event	0	11,800.00
Tourism: County Contribution	38,400.00	38,400.00
	114,000.00	141,775.55
Advertising (added in each event)	0	288.80
Association Dues/Membership	1,000.00	709.00
Bank Charges/tags	700.00	700.30
Board Retreat & Meals	1,000.00	956.12
Citizen/Business of Year	300.00	423.40
Conferences	3,500.00	2,995.07
Events - Annual Meeting	6,000.00	6,386.14
Tourism:Events - Haunticello	400.00	624.08
Events - Golf Tournament	4,000.00	00
Events - First Friday	1,200.00	1,120.25
Events - Bus After/Job Fair	300.00	200.49
Events - Coffee Call	225.00	245.05
Events - Deer Festival	22,000.00	26,914.16
Events - Monticello Market	2,500.00	5,257.91
Tourism Events - Christmas Parade	1,000.00	1,098.13
Events - Teacher's Appreciation	500.00	733.82
Events - General	1,000.00	69.88
Events - Smithsonian	.00	6,664.96
Events-- Trisha Yearwood	.00	16,598.53
Insurance	900.00	836.00
Leadership Class	.00	1,854.57
Tourism: Marketing & Promotional	4,500.00	1,542.80
Miscellaneous Expense	1,305.00	2,156.14
Tourism: Brochures	.00	3,934.79
Office Supplies	1,400.00	1,423.30
New Computer and Quickbooks	.00	873.26
Website Hosting/Domain	480.00	390.00
Past Employees/Contract/Volunteer	1,000.00	17,409.98
Tourism: Salary - Visitors' Center Manager	21,840.00	3,064.51
Salary - Executive Director	32,175.00	27,393.64
Taxes (a portion of this is withholding)		9,997.76
Taxes(matching)	2,500.00	2,330.65
Telephone/Wireless	1,300.00	1,283.37
	114,000.00	147,026.70

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	FY 2020 9 Months Actual	FY 2020 12 Months Annualized	FY 2020 Budget	FY 2021 Obligated & Mandated Budget	WORK SESSIONS CHANGES	FY 2021 Proposed Budget	FY 2021 REQUESTED Budget	FY 2021 OVER FY 2020 Inc/(Dec)	FY 2021 Comments
80000									
	DEBT SERVICE								
00058	DEBT SERVICE								
581606	CATERPILLAR MTR GRADER - Contract 000	23,645	31,527	31,600	33,332	33,332	33,332	1,732	FY21 - 12 Months at \$3,254.84 = \$39,058.08
581607	CATERPILLAR MTR GRADER - Contract 001	23,307	31,076	31,146	32,854	32,854	32,854	1,708	FY21 - 12 Months at \$3,208.21 = \$38,498.52
581608	CATERPILLAR MTR GRADER - Contract 002	22,856	30,475	30,544	32,219	32,219	32,219	1,675	FY21 - 12 Months at \$3,146.17 = \$37,754.04
581600	DEBT SERVICE - SHERIFF VEHICLES-FY16	19,152	25,536	25,609	26,208	26,208	26,208	599	FY21 - 12 Months at \$2,250.00 = \$27,000.00
581601	DEBT SERVICE-SHERIFF VEHICLES-FY17	11,674	15,566	15,614	16,007	16,007	16,007	393	FY21 - 12 Months at \$1,377.47 = \$16,529.64
581602	DEBT SERVICE-SHERIFF VEHICLES-FY18	22,691	30,255	30,306	31,546	31,546	31,546	1,150	FY21 - 12 Months at \$2,880.03 = \$34,560.36
581603	DEBT SERVICE-SHERIFF VEHICLES-FY19	19,704	26,272	30,408	30,681	30,681	30,681	273	FY21 - 12 Months at \$2,896.66 = \$34,759.91
581710	FIRE RESCUE SCBA'S	-	7,627	7,627	31,717	31,717	31,717	24,090	FY21 - 12 Months at \$3,036.68 = \$36,440.16
582000	INTEREST	33,717	44,956	47,054	38,592	38,592	38,592	(8,462)	Annual Interest Total
	SUBTOTAL:	209,529	287,142	293,922	318,804	318,804	318,804	24,882	
	SUBTOTAL:	209,529	287,142	293,922	318,804	318,804	318,804	24,882	

FY 2021 Debt Service Budget Detail

GLF	Finance Provider	Amortization Months	Lease End Date	# of payments FY2021	Monthly Lease Payment	Beginning Lease Amount	FY2021 Total Principal	FY2021 Total Interest	FY2021 Total Annual Debt Svc
581600	BB&T	72	2022 March	12	\$ 2,250.00	151,139	\$ 26,207.62	\$ 792.38	\$ 27,000.00
581601	BB&T	60	2022 March	12	\$ 1,377.47	77,635	\$ 16,007.39	\$ 522.25	\$ 16,529.64
581602	BB&T	60	2023 May	12	\$ 2,880.03	157,461	\$ 31,546.29	\$ 3,014.07	\$ 34,560.36
581603	BB&T	60	2024 July	12	\$ 2,886.66	159,426	\$ 30,680.61	\$ 4,079.30	\$ 34,759.91
581710	BB&T	84	2025 May	12	\$ 4,516.87	332,022	\$ 48,649.60	\$ 6,594.08	\$ 54,203.68
581605	Caterpillar	60	2023 December	12	\$ 3,254.84	171,020	\$ 35,331.59	\$ 5,726.49	\$ 38,058.08
581607	Caterpillar	60	2023 December	12	\$ 3,208.21	169,570	\$ 32,854.08	\$ 5,644.44	\$ 38,498.52
581608	Caterpillar	60	2023 December	12	\$ 3,146.17	165,310	\$ 32,218.71	\$ 5,535.35	\$ 37,754.04
581609	Magnolia Bank	60	2025 March	12	\$ 3,036.88	168,000	\$ 31,716.96	\$ 4,723.20	\$ 36,440.16
						\$ 1,550,582.06	\$ 280,212.85	\$ 38,591.56	\$ 318,804.41
GLF	Finance Provider	Amortization Months	Lease End Date	# of payments FY2021	Monthly Lease Payment	Beginning Lease Amount	FY2021 Total Principal	FY2021 Total Interest	FY2021 Total Annual Debt Svc
581604	BB&T	72	2021 April	10	\$ 2,111.17	141,771	\$ 20,888.56	\$ 223.14	\$ 21,111.70
						\$ 141,771.00	\$ 20,888.56	\$ 223.14	\$ 21,111.70
GLF	Finance Provider	Amortization Months	Lease End Date	# of payments FY2021	Monthly Lease Payment	Beginning Lease Amount	FY2021 Total Principal	FY2021 Total Interest	FY2021 Total Annual Debt Svc
581200	BB&T	84	2021 July	12	\$ 3,452.52	268,002	\$ 40,850.51	\$ 579.70	\$ 41,430.21
						\$ 268,002.00	\$ 40,850.51	\$ 579.70	\$ 41,430.21

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