

JASPER COUNTY BOARD OF COMMISSIONERS

will have a

Work Session

Monday, May 24, 2021

At 6:00 p.m.

Commissioner's Meeting Room, Ground Floor Ste. 16

Topics for Discussion include:

- 1. FY 2022 Budget Discussion**
- 2. Other Topics for Discussion as Needed**

******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, but not required.**
 - Seating May be Limited.**

Work Session Item – 1:

Department: Board of Commissioners

Date: May 24, 2021

Subject:

FY 2022 Budget Discussion

Summary:

GENERAL FUND	FY 2021 APPROVED BUDGET	FY 2022 PROPOSED BUDGET	FY 2022 INC/DEC	% VAR	COMMENTS	BOC REVIEW
1110 BOC	235,991	238,749	2,758	1.2%	\$5k FY21 Audit Inc \$32k-\$37k	REVIEWED
1300 EXECUTIVE	202,083	201,999	(84)	0.0%		
1400 ELECTIONS	28,962	30,779	1,817	6.3%	\$3500 New Equip Warrnty; \$2000 Add Supplies	REVIEWED
1401 REGISTRAR	66,495	65,541	(954)	-1.4%		
1510 FINANCIAL ADMINISTRATION	129,232	131,305	2,073	1.6%	\$4229 Emp Health Ins Coverage Change	PENDING
1540 HR	105,715	113,557	7,842	7.4%	\$3900 Emp Health Ins. \$2K-Training cost	REVIEWED
1545 TAX COMMISSIONER	256,226	251,208	(5,018)	-2.0%		
1550 TAX ASSESSOR	315,553	313,585	(1,968)	-0.6%		
1565 GOVERNMENT BUILDINGS	165,266	178,088	12,822	7.8%	\$10,500-Fiber Internet; VOIP decrease Pending	PENDING
2150 SUPERIOR COURT	376,341	405,030	28,689	7.6%	\$11k-Emp Health Ins Cov Cng,;\$10K Court reporter estimate; \$4K Charlie Elliott	REVIEWED
2200 DISTRICT ATTORNEY	53,037	56,054	3,017	5.7%	VA fines not coming in	REVIEWED
2400 MAGISTRATE COURT	128,615	137,786	9,170	7.1%		PENDING
2450 PROBATE COURT	193,557	200,063	6,506	3.4%	\$4212 Emp Ins/Ret; \$2500-Solicitor Fees	REVIEWED
2600 JUVENILE COURT	5,000	5,000	0	0.0%	NO INCREASE	REVIEWED
3100 COURTS OTHER COSTS	106,958	120,366	13,408	12.5%	\$8200 COC/OJC; \$8256-Indigent Fees	PENDING
3300 SHERIFF	2,444,645	2,515,646	71,001	2.9%	\$52,000-FUEL INC.	REVIEWED
3326 JAIL	1,000,343	1,002,979	2,636	0.3%		REVIEWED
3360 COURTHOUSE SECURITY	115,611	110,298	(5,313)	-4.6%		
3550 FIRE RESCUE	1,204,170	1,301,952	97,782	8.1%	\$100,052-PERSONAL SERVICES INC.	REVIEWED
3700 CORONER	25,895	25,895	0	0.0%		
3900 ANIMAL CONTROL	155,386	154,593	(793)	-0.5%		
3920 EMERGENCY MANAGEMENT	14,863	14,463	(400)	-2.7%		
4200 ROADS AND BRIDGES	1,952,581	2,036,766	84,185	4.3%	\$82,611-Rock Inc.	REVIEWED
6100 RECREATION	261,115	261,418	303	0.1%		
6200 SENIOR CENTER	240,132	247,668	7,536	3.1%	FOOD, REVENUE OFF SETS	REVIEWED
7100 COUNTY EXTENSION	63,246	66,887	3,641	5.8%	\$3600 UGA CONTRACT Inc.	REVIEWED
7410 PLANNING AND ZONING	236,970	257,321	20,351	8.6%	\$14,700-Inspect; Funded by \$39k Add Rev	REVIEWED
SUBTOTAL - DEPARTMENTS	10,083,988	10,444,996	361,008	3.6%		
AGENCIES/COMPONENT UNITS	952,552	995,777	43,225	4.5%	\$2550(25% x \$10,200 Janitorial); \$30k 911 audit Pending; \$9717-Landfill	PENDING
DEBT SERVICE	394,022	429,296	35,274	9.0%	\$45k-Gradall; \$14-Sheriff Vehicles	REVIEWED
SUBTOTAL - AGENCIES & DEBT SERVICE	1,346,574	1,425,072	78,498	5.8%		
GRAND TOTAL GENERAL FUND	11,430,562	11,870,068	439,506	3.8%		

FY 2022 PROJECTED REVENUE	11,711,001
GRAND TOTAL - GENERAL FUND	11,870,068
DIFFERENCE	(159,067)

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PENDING - 3% EMPLOYEE COMPENSATION ACROSS THE BOARD	(134,809)
PENDING - ACCOUNTING - FINANCE - SENIOR ACCOUNTANT	(65,224)
PENDING - RECREATION - SEASONAL PARTTIME	(7,751)
PENDING - REGISTRAR - ADDITIONAL PARTTIME HOURS & PAY	(10,802)
PENDING - TOTAL DIFFERENCE AT 5-17-2021	(377,653)

OTHER CONSIDERATIONS

1% EMPLOYEE COMPENSATION INCREASE	44,937
2% EMPLOYEE COMPENSATION INCREASE	89,873

PAY INCREASES SPECIFICALLY REQUESTED BY DEPARTMENT RANGES FROM 0% TO 20%
REFER TO EACH DEPARTMENT PERSONAL SERVICES WORKSHEETS FOR SPECIFIC REQUESTS DETAIL

Work Session Item – 2:

Department: Board of Commissioners

Date: May 24, 2021

Subject:

Other Topics for Discussion As Needed

Summary: