

## BOARD OF COUNTY COMMISSIONERS

Lee Hearn, Chairman  
Edward Gibbons, Vice Chairman  
Eric K. Maxwell  
Charles W. Oddo  
Charles D. Rousseau



## FAYETTE COUNTY, GEORGIA

Steve Rapson, County Administrator  
Dennis A. Davenport, County Attorney  
Tameca P. Smith, County Clerk  
Marlena Edwards, Chief Deputy County Clerk

140 Stonewall Avenue West  
Public Meeting Room  
Fayetteville, GA 30214

## AGENDA Special Called

May 26, 2022  
4:00 p.m.

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Welcome to the meeting of your Fayette County Board of Commissioners. Your participation in County government is appreciated. All regularly scheduled Board meetings are open to the public and are held on the 2<sup>nd</sup> and 4<sup>th</sup> Thursday of each month at 5:00 p.m.

### Call to Order

Chairman Lee Hearn called the May 26, 2022 Special Called Budget Meeting to order at 4:01 p.m.

### Pledge of Allegiance and Invocation

### Acceptance of Agenda

Commissioner Charles Oddo moved to accept the agenda. Vice Chairman Gibbons seconded. The motion passed 5-0.

### BUDGET PRESENTATION:

- 1. County Administrator Steve Rapson and Chief Finance Officer Sheryl Weinmann will provide presentation regarding the proposed Fiscal Year 2023 Budget.**

Chief Finance Officer Sheryl Weinmann began the presentation by thanking the finance staff for all the work done on the budget. She thanked Budget Finance Officer Sergio Acevedo, as the person in charge of the budget. She thanked the Constitutional Officers for their hard work and cooperation in completing the proposed budget.

#### Economic Outlook

The personal income increased by 0.5% in March 2022. It was reduced by the consumption expenditures that increased by 1.1%. Government social benefits contributed to the 0.5% increase. The latest data showed that voluntary resignation is due to the added stress of the pandemic and eight in ten employees say, the increase in number of people leaving has put a stain on their workload. Ms. Weinmann stated that Fayette County was not an exception to that with the number of current vacancies. "The Great Resignation" has created numerous job vacancies and resulted in the decline of unemployment in Fayette County.

The statewide housing starts has increased by 21.8% between March 2021 and March 2022. It appears the future is moving toward a flexible work schedule and flexible workplace to gain skilled employees.

#### Budget Principles

Fayette County has followed these principles for ten years. Revenues are conservatively budgeted and based on detailed trending and other analysis. The County does not use one-time revenues to fund current expenditures. Current revenues are used to pay current expenditures. There is a budgetary link between the capital budget and operating budget to ensure that ongoing expenses can be funded in the operating budget before putting projects or capital in place.

### Planning Guidelines

The County does not use deficit budgeting. No use of unassigned fund balance to meet the Maintenance & Operations (M&O) budget. There is a continued commitment of delivering outstanding customer service. There is no millage rate change, however no change requires advertising as a property tax increase. Since 2013, due to previous rollbacks, the saving to the citizens of Fayette County is over \$51.6 million. The new budget included the full five-year Capital Improvement Program (CIP) of \$8,058,111 and is allocated within the General Fund Balance. Employee benefits have been maintained, increasing the reserve and stabilization and maintaining the insurance for staff.

Ms. Weinmann reminded the Board that at the retreat, staff presented a proposal to increase fees for Fire, EMS (Emergency Medical Services) and the Water System and those are built into the fiscal year (FY) 2023 budget.

Recruitment & Retention Impact: Ms. Weinmann stated that in the fall of 2021, staff received an increase for all employees at the 10.45% and 19.00% for public safety. Staff anticipates an increase in the millage rate for EMS from 0.456% to 0.5%. This would bring in approximately \$230,000, and on a \$300,000 house, it would be about an additional \$5.06 a month. Although it is 0.456% to 0.5%, it is still considered a 9.65% tax increase.

### Benefit Highlights

The County will continue to offer the same two plans to staff. The Traditional Open Access Point of Service Plan (POS) with the Health Reimbursement Arrangement (HRA) where the County funds \$2,000 for employee and \$4,000 for employee/spouse/children and also \$4,000 for family. This kicks in after the first \$3,000 deductible. The other plan is the High Deductible Health Plan (HDHP) with Health Savings Account (HSA). Funded with \$1,000 for employees, \$1,250 for employee/spouse/children and \$1,500 for family. There is no change to the employee's premiums for the ninth year. There was an approximate 4.5% increase which the County absorbed and the deductibles for both plans have remained the same. Individual at \$2,800 and the family at \$5,000. POS and HDHP out-of-pocket maximums are \$5,000 individual and \$10,000 family. There is still a surcharge of \$75 per pay period for those who do not have their preventive care (physicals). There is a \$150 surcharge if the spouse has access to other insurance. Dental cover is the same and vision benefit is still \$400 reimbursement to employees.

Ms. Weinmann spoke of the additional benefits including have the health coach, Erica Roberts, RN for one-on-one and face-to-face coaching. The County still has the \$50,000 credit for employee wellness programs and initiatives. Utilization of the digital lifestyle app, Omada, that helps employees get healthier by losing weight and incorporating healthy lifestyle activities. The Cigna 90Now program requires employees to get 90-day supply of maintenance medications for a greater cost savings for both the employee and employer. The 98point6 is an online telemedicine option with a \$0 cost until the end of December. The Roche diabetes plan, gives employees and dependents, diagnosed with diabetes over the age of 18, access to free automatic blood sugar tracking, food and medication logging activity via mySugr app, a diabetes coach to help tract short-term and long-term wins, an Accu-Chek Guide Me meter and unlimited test strips automatically delivered to the employee and other fun and motivating in-app challenges. The Medicare Transition Services is a free resource to help employees understand the Medicare process and what options are available.

### General Fund

The financial projection for FY2022, the Stormwater Advance was \$1.609 million and is projected to be paid by the end of the fiscal year. The Stabilization Fund increases to \$16.4 million based on FY2023's M&O budget of expenses, which is three-months of expenses in case of emergencies. The Local Maintenance Improvement Grant (LMIG) will finish with approximately \$700,000. The District Attorney's Assigned Funds will reduce to \$0 by the end of fiscal year. The CIP will reduce to \$8,058,111, which is the full five-year for FY2023. The Unassigned Fund would include the Stormwater Advance of \$1.609 million. There will be a \$1.5 million contribution to the Defined Benefit, which would come from the Unassigned Fund as well as other transfers at the end of the year. \$235,000 will be added to Worker's Compensation and \$30,000 to Solid Waste, \$30,000 to Jail Surcharge and \$20,000 to Dental/Vision. All of that is taken from the Unassigned Fund.

In accordance with the Americans with Disabilities Act, accommodations are available for those who are hearing impaired and/or in need of a wheelchair. The Board of Commissioners Agenda and supporting material for each item is available on-line through the County's website at [www.fayettecountyga.gov](http://www.fayettecountyga.gov). This meeting will be telecast on Comcast Cable Channel 23 and on the internet at [www.livestream.com](http://www.livestream.com).

### Budget Summary

Ms. Weinmann stated that as advertised, the budget for the General Fund leaves a positive impact of \$974,729. The Vehicle Equipment for \$533,364 and the capital is included as well.

### General Fund Revenues

With the revenues budgeted for FY2023, staff is anticipating an 18% increase in the digest. Of that increase, 2.62% is due to growth and the other 15.38% is due to reassessments, which will be included in the property taxes. Property taxes are a large revenue source for the General Fund followed by sales tax which is projected at \$16.5 million for the year.

County Administrator Steve Rapson stated that it was an 18% increase in the digest, which would yield a 14.5% increase in property tax. He stated that staff projected it to be closer to the 9.3%, but the 9.65% increase is fairly close for EMS, but there are more moving parts in terms of the General Fund.

### General Fund Expenditures

Public Safety was at almost 40%, General Government at 19.6% and Public Works at 14%. The transfers are the \$725,000 being transferred for Vehicle and Equipment. \$182,000 is being transferred to Solid Waste, \$225,000 to add to the Jail Surcharge, which handles the inmate's meals and \$18,000 for Victim Assistance.

Personnel Cost was 65.4% and Services at 21.3%. The same transfers are included in the expenses and Other Financing Uses at 18%.

### 911 Fund Revenues

Revenues for 911 come from the charges for services and is 63.4%, the other 36.6% is from the property taxes.

### 911 Fund Expenditures

Personnel costs are at 70.3% and services are 23%. In the capital outlays and supplies and services there is \$285,000 for the Carbyne project and \$128,000 for the cell tower leases.

### Fire Fund Revenues

Ninety-eight percent is property taxes and a small amount for services and miscellaneous revenues. The fee increases are included in the revenues for Fire, 911 and EMS.

### Fire Fund Expenditures

Personnel cost are 84.3%. The transfers are the \$650,000 to Vehicle/Equipment Fund.

### EMS Revenues

Revenues are approximately 50/50. The charges for services are the ambulance transports. The millage rate is 0.456% and the proposal is to increase that to 0.5% for another \$230,000.

### EMS Fund Expenditures

The personnel cost is at 72.5% and transfers are \$350,000 to the Vehicle/Equipment Fund.

### Water System Fund Revenues

The water sales account for about 85.7% of all revenues for the Water System. Any change in the water sales will significantly impact the revenue one way or another. The fees total approximately \$557,000, discussed at retreat, are built into the revenue sources as well.

Water System Expenses

The Water System has so many functions. The Crosstown Plant takes a large part as well as the Bond Debt. Ms. Weinmann stated that what was good about the Bond Debt was, that since the Water System refinanced at the beginning of the fiscal year, the debt payment has been reduced to four more years, to end in 2026. The transfers are for approximately \$900,000 for CIP and \$900,000 for the renewal on the extension portion of the Water System's budget.

Personnel cost are at 31.9% and Bond Debt at 22.1%.

Proposed Personnel Changes

Ms. Weinmann stated that staff anticipates 772.39 full-time employees (FTE); 758 full-time and 33 part-time positions (equivalent to 14.39 full-time employees). The anticipated increase is just the 1.64 FTE. The Administration position is a new Community Engagement Coordinator position. The District Attorney is requesting a new Investigator but those are not included in the County's FTE count. The new part-time position in Elections which adds 0.625 of an FTE and an intern position at Environmental Management Department. The intern position is not included in the FTE count.

There were several position conversions including:

- **Emergency 911**
  - Abolish 2.0 PT Call Takers
  - Abolish 2.0 PT Communications Officers
  - Establish 2.0 FT Call Takers

There is no impact to the county for the remaining conversions:

- **Code Enforcement**
  - Abolish 2.0 Code Enforcement Officers
  - Establish 2.0 Deputy Marshals
- **Road Department**
  - Abolish 0.50 Seasonal Sign Tech
  - Establish 0.50 Sign Technician
  - Abolish 0.50 Equipment Operator III
  - Establish 0.50 Seasonal Road Maintenance Worker
- **Accountability Court**
  - Abolish 1.0 PT Case Managers
  - Establish 1.0 FT Case Manager

Internal promotions with no change to FTE count:

Elections: Elections Clerk to Elections Coordinator

Human Resources: Human Resources Administrator to Assistant Human Resources Director and Human Resources Technician to Human Resources Generalist (Vacant)

Road Dept.: Sign Technician to Traffic Maintenance Crew Leader

Sheriff: Administrative Clerk to CJIS Network Operator

Fire: Administrative Secretary to Administrative Assistant and Administrative Secretary to Administrative Assistant

EMS: Administrative Secretary to Administrative Assistant

Water System Reorganization with no change to FTE count:

- Customer Service Supervisor to Customer Support Manager
- Senior Customer Service Rep. to Customer Support Specialist

- Billing Accounting Tech to Senior Accounting Tech (Vacant)
- (2) Lead Customer Service Rep to (2) Account Services Technician

Personnel Job Reclassifications – Certification Promotions within Water System:

- (3) Plant Operator II to (3) Plant Operator I
- (1) Plant Operator III to (1) Plant Operator II
- (2) Plant Maintenance Tech II to (2) Plant Maintenance Tech I
- (4) Field Operations Tech III to (4) Field Operations Tech II

Certification Reclassifications:

- (5.0) Building Safety
- (3.0) Inspector II to Inspector III
- (2.0) Permit Technician Certification
- (1.0) Road Dept.
- (1.0) Equipment Operator I to Equipment Operator II

University of Georgia (UGA) Grade Reclassifications:

- Recreation – Director                      Grade 23 to 24
- Library – Director                              Grade 23 to 24
- Building Safety – Director                  Grade 23 to 24
- Elections – Elections Director              Grade 23 to 24
- Commissioners – County Clerk              Grade 22 to 23
- Building & Grounds – Director              Grade 22 to 23
- Animal Control – Director                  Grade 22 to 23
- Finance – Budget Manager                  Grade 20 to 22
- Fire Services – Quartermaster              Grade 09 to 16

Proposed Forced Merit

Ms. Weinman stated that the forced merit distribution was similar to past years. It will follow the same bell curve; 15-35-35-15. She stated that staff would budget an average of 3.31% where employees would either fall into 1.25%, 2.50%, 3.75% increase or 6.25% increase for top performers.

Eligible employees are those who are employed and are not in a performance improvement plan as of December 31, 2021. If the employee is in a maximum step of their grade, they would receive a one-time performance payment in lieu of merit.

Ineligible employees are those who are on the performance improvement plan, an elected official, board member, seasonal or temporary worker, including temporary election clerk, poll workers, grant funded positions, employees in positions funded through the Griffin Judicial Circuit and employees who are no longer employed at the time of distribution.

The distribution of the various funds and departments that would be impacted by the increase and the impact through all the funds is \$1,689,288.

FY2023 Maintenance & Operations

Significant operational budget considerations include:

Employee Benefits Allocation is approximately \$15.5M including the healthcare and retirement contributions that the County makes.

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Road Resurfacing is approximately \$3.0M and includes more than just resurfacing but Micro, Hauling, Tack and various things that will cover six miles of road paving and 13.9 miles pavement preservation.

Defined Contribution Allocation will be an approximately \$1.5M employer retirement match.

Inmate Medical and contracts are approximately \$1.3 million.

LMIG23 for next year expenses are \$1.13M and the revenue is anticipated to be \$870,000.

Defined Benefit Allocation for FY2023 will be approximately \$838,000. It does not include the \$1.5M one-time Fund Balance contribution.

Property & Casualty Insurance is approximately \$730,000 across all funds.

Recreation is standard with the payments made to Peachtree City and Tyrone and Board of Education.

### General Fund Transfers

Ms. Weinmann stated that for the Vehicle/Equipment replacement, the General Fund commits \$725,000, Fire commits \$650,000 and EMS commits \$350,000. \$225,000 will be transferred to the Jail Surcharge for inmate meals and \$182,000 transfer to Solid Waste for the post closure landfill costs. She stated that after discussions with the waste facility vendor, staff discovered that there are a lot of changes in the market as far as how the landfill and transfer stations are managed. She stated that the County may have to manage solid waste landfill with our own staff in the future. She stated that the transfer for the \$182,000 will still be needed for the methane mediation, but it may be another \$175,000, net of the anticipated increase in revenues that will need to be added to cover the cost of running the landfill.

Victim's Assistance shortfall will be added for \$18,000.

Water System chemicals are approximately \$800,000 and is a significant increase for a lot of maintenance items needed to remain in compliance. She stated that outside agencies have remained fairly stable. Public Defender and Senior Services had an increase. The Department of Public Health had a decrease which is used to help pay for the new Public Health building.

Mr. Rapson stated that the Public Defender, Allen Adams, recently retired. A letter was sent from the Public Defender's office to the County wanting to get out of the lower court aspect and have an upper court and lower court fee. He stated that instead of transitioning to doing it completely by outsourcing and trying to get a vendor to do public service, staff funded the upper court circuit, like we typically do, but funded about \$88,000 more for the lower court. The new Public Defender has agreed to delay a new investigator and that also takes the attorneys up another 10.45% which was consistent with everything else that had been done. He stated that he felt it was a good compromise for this year. He stated that the State Court Judge and Superior Court Judge have actually reached out to see if the County wanted to do something different, but we don't have time to put an RFP "on the street" to elect to change that entire operation this year. He stated that it was something that the Board will need to consider in the future. He stated that if it was something that the Board wanted to do, we may need to direct some of the "justice folks" to move in that direction because that was a big paradigm change to what was currently being done.

### Capital Improvement Plan, Expenditures and Vehicle/ Equipment

Ms. Weinmann highlighted a few of the projects in this presentation. She stated that the Animal Control new shelter had approximately \$1,387,036 available to begin the process. The Public Health building is approximately \$2.6 million and there will be another \$6.9 million of ARPA (American Rescue Plan Act) funds that will be added to that amount. There is \$250,000 set

aside for countywide non-2017 SPLOST (Special Purpose Local Option Sales Tax) pipe replacements, \$175,000 for any Information Technology replacements of equipment.

The Vehicle/Equipment totaled \$513,172 all related to the Sheriff's vehicle, except for the trailer. There are two vehicles associated with the upgrade to the Deputy Marshal in Code Enforcement.

Revenues are above expenses. The population and staffing have gone down 6.28 staff members per 1,000 citizens from 6.94 staff members in 2013 per 1,000 citizens.

Unincorporated Fayette County is ranked number 17 of 19 for the lowest millage rate across several local counties.

Ms. Weinmann concluded the presentation with the following budget highlights:

- No Millage Rate Change – Requires Advertising as Property Tax Increase
- General Fund impact from maintenance & operations is positive.
- Proposed Budget increases General Fund Balance \$974,729
- Funds Rolling 5 Year Capital Improvement Program of \$8,058,111
- Changes in Personnel levels protect the existing outstanding service delivery to our Citizens.
- Budget continues to maintain the commitment to balance current year revenues with current year expenses.
- Maintains Employee Benefits – Medical/Dental/Vision & Retirement
- County-Wide departmental cooperation continues to yield positive results.

The first public hearing will be held on Thursday, June 9, 2022 at 5:00 p.m. and the second public hearing and budget adoption will be held Thursday, June 23, 2022 at 5:00 p.m.

#### **QUESTION AND ANSWER:**

Commissioner Eric Maxwell referenced slide #44 and asked if six miles of road paving was adequate. He asked Chairman Hearn if that was ok. He asked if it was new paving.

Chairman Lee Hearn stated that there were other federal funds used for resurfacing. He stated that when those funds are combined with County funds then it was an adequate number of mileages. He stated that he was happy with the miles.

Commissioner Maxwell asked if it was recurring. Chairman Hearn stated yes.

Commissioner Maxwell stated that he appreciated the budget that was put together and that there was not a lot of questions.

Commissioner Charles Rousseau stated that with the Public Defender, why were they being included in the 10.45% for new hires.

Mr. Rapson stated that we did the same thing with the District Attorneys. The Public Defender is having the same problem with keeping attorneys and since the Board approved 10.45%, the money requested by the Public Defender would include the same type of increase. He stated that was the recommendation.

Commissioner Rousseau asked if that was not considered a signing bonus.

Mr. Rapson stated that he believed the Public Defender would say it was a retention issue similar to the County's 10.45%. Commissioner Rousseau stated that he was confused because Mr. Rapson used the word "retention". He stated that during the presentation he heard "new people coming on". He stated that was maybe where his disconnect lie.

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Mr. Rapson stated that these were existing Public Defender employees that are currently attorneys that would receive a 10.45% to retain the people in the Public Defender's office.

Vice Chairman Edward Gibbons stated that it was a salary increase and not a bonus.

Mr. Rapson stated that it was a salary increase but it was for existing employees and new employees. It would raise their salary level like the County did for employees.

Ms. Weinmann stated that there was a new position in the District Attorney's office for a new Investigator.

Mr. Rapson stated that the newly requested Investigator would not be hired. That position was denied and the Public Defender would receive the 10.45% increase for existing employees, and they are retaining the lower court for the county. He stated that it was something that they did not have to do under the law of the Public Defender.

Commissioner Rousseau asked if the Public Defender was included in the \$5,000 that the governor gave state employees. Mr. Rapson stated that he did not believe they are included in that increase. Commissioner Rousseau stated that he was unsure if they were included.

Chairman Hearn thanked staff and Mr. Rapson for a job well done.

Mr. Rapson asked the Board to send questions to him and Ms. Weinmann and they will respond to the entire Board.

Commissioner Charles Oddo stopped to acknowledge how much work goes into the budget by showing the audience the budget book. Mr. Rapson informed everyone that the budget book was available for review for anyone who wanted to view it.

**ADJOURNMENT:**

Commissioner Oddo moved to adjourn the May 26, 2022 Special Called Board of Commissioners meeting. Vice Chairman Gibbons seconded the motion. The motion passed 5-0.

The May 26, 2022 Special Called Board of Commissioners meeting adjourned at 4:41 p.m.

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Tameca P. Smith, County Clerk

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Lee Hearn, Chairman

The foregoing minutes were duly approved at an official meeting of the Board of Commissioners of Fayette County, Georgia, held on the 26<sup>th</sup> day of May 2022. Referenced attachments are available upon request at the County Clerk's Office.

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Tameca P. Smith, County Clerk